

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

- Proposed funding of \$438,000 in FY 2016 and FY 2017
- GRF funding comprises 94% of OCHLA's budget

OVERVIEW

Agency Overview

The purpose of the Ohio Commission on Hispanic/Latino Affairs (OCHLA) is to advise the Governor, General Assembly, and state agencies on policies focusing on the special issues and needs of Ohio's Spanish-speaking population, to connect with Latino communities statewide, and to improve the capacity of Hispanic-serving organizations to better serve their populations. Officially, just over 385,000 members of the Latino community reside in Ohio, an increase of 64% since 2000.

OCHLA'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. Board 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 to be able to speak minimal Spanish. The Board met five times in FY 2014. In addition to travel reimbursement, commissioners receive, on average, annual compensation of about \$1,800 for the performance of official OCHLA business.

OCHLA's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, OCHLA currently has two full-time and two part-time employees that operate in its three program offices: the Public Policy Center, the Latino Community Network, and the Organizations Development Center. The Public Policy Officer position, housed within the Public Policy Center, is vacant as of February 2014, but OCHLA expects to fill this position in the coming months.

Appropriation Overview

The executive budget recommends funding of \$437,941 in FY 2016, 4.9% above estimated FY 2015 levels, and flat funding in FY 2017. This funding increase in FY 2016 is mostly attributable to a recent decision by the Department of Administrative Services

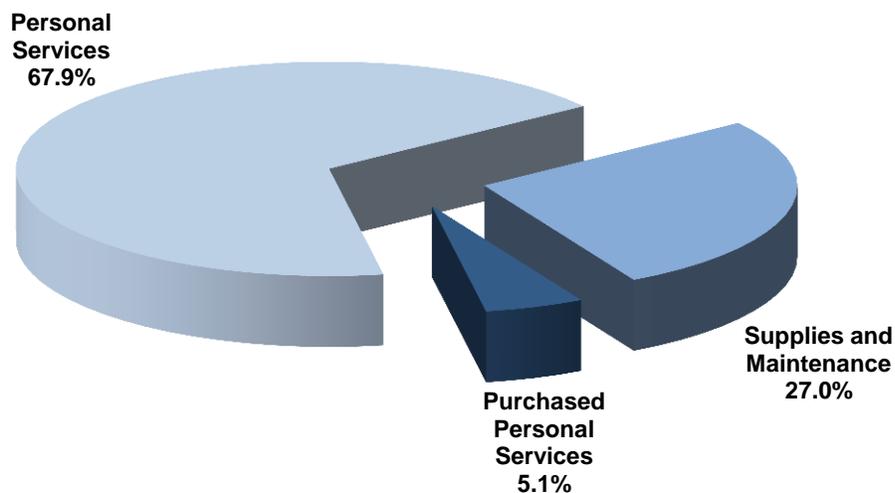
(DAS) to charge rent to executive branch agencies, boards, and commissions that occupy space in state office buildings and receive funding from the General Revenue Fund (GRF). OCHLA, a tenant of the Riffe Center in downtown Columbus with over 94% GRF funding, expects to pay \$28,000 in rent in FY 2016 and FY 2017. At the proposed funding level, OCHLA expects to be able to maintain current operations in the next biennium.

Table 1. Executive Budget Recommendations by Fund Group, FY 2016-FY 2017					
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$392,776	\$413,383	5.2%	\$413,375	0.0%
Dedicated Purpose	\$24,558	\$24,558	0.0%	\$24,558	0.0%
TOTAL	\$417,334	\$437,941	4.9%	\$437,933	0.0%

*FY 2015 figures represent estimated expenditures.

Chart 1 below breaks down OCHLA's recommended budget by expense category. At 67.9%, OCHLA's largest expense category is personal services. Expenses for supplies and maintenance are second highest at 27.0%, followed by purchased personal services at 5.1%.

Chart 1: Executive Budget Recommendations by Expense Category, FY 2016-FY 2017



Programming Overview

OCHLA describes its mission as to "advise, connect, and build." There are three program offices related to this three-fold mission. These program offices are the Public Policy Center, the Latino Community Network, and the Organizations Development Center. The activities of these programs often overlap and, consequently, each program usually contributes to events sponsored by OCHLA. In the FY 2016-FY 2017 biennium,

OCHLA plans to continue sponsoring a series of summits focusing on workforce and economic development, education, health, and capacity building for nonprofits, among other events geared toward the sharing of best practices. The combination of a growing Hispanic population as well as the federal Deferred Action for Parents of Americans and Lawful Permanent Residents (DAPA) and expanded Deferred Action for Childhood Arrivals (DACA) programs suggest OCHLA may see an increase in demand for its services in the upcoming biennium.

Public Policy Center

The Public Policy Center (PPC) advises policymakers on a variety of issues affecting the Latino community, including education and workforce development, justice and civil rights, health and safety, and immigration. It is primarily overseen by a full-time Public Policy Officer, though this position is currently vacant. PPC produces regular policy briefs, white papers, and other research. According to OCHLA, the PPC produces ten monthly policy briefs, three issue briefs, five legislative policy briefs, and two tactical policy briefs each year. It also produces Latino Community Reports (LCR) for each member of the General Assembly whose district includes a threshold number of Hispanics – 1,500 for Representatives and 5,000 for Senators – a few times each year to educate legislators on particular challenges and opportunities facing their Hispanic constituents. For example, one LCR published in 2014 focused on medical and legal language access in Ohio. In addition, PPC has the mandate to propose new programs, legislative initiatives, and offer feedback to policymakers at all levels of state and local government. It also 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 (LCN), run by a full-time community liaison, connects Hispanic-serving organizations with the 387,000 members of Ohio's Latino community. It primarily does so by maintaining a database of 260 geographically dispersed Latino community organizations and by working with 350 community leaders, 14 community councils, and two statewide Latino health councils. The LCN also publishes a statewide calendar of community news and events through social media, sharing an average of over 3,000 news items and events with its stakeholders annually. Additionally, LCN conducts training events on salient issues that bring together Hispanic-serving organizations, state government, and other local resources. Recent topics include human trafficking and implementation of the federal Affordable Care Act. Other conferences hosted by LCN were attended by close to 1,250 Latino participants in 2013. Annually, the LCN organizes a legislative visit day for Hispanic Ohioans in December and hosts the Distinguished Hispanic Ohioan Awards Gala in October.

Organizations Development Center

The Organizations Development Center (ODC) builds the capacity of private and nonprofit organizations that serve Hispanic Ohioans. One part-time officer oversees its operations. To improve service delivery, ODC offers training programs related to community leadership, workforce development, grant writing, and civic engagement. It also hosts a regular forum for sharing best practices to serve Hispanic women and families through the Agenda Latina Council. Additionally, ODC has developed over 30 partnerships amongst Hispanic-serving community organizations. For example, ODC partners with the Ohio Hispanic Chambers of Commerce to program an annual Hispanic Business Summit as well as the legislative visit day. Finally, ODC identifies, applies for, and administers grant opportunities. For example, ODC received two health education grants totaling \$7,500 from the Minority Health Commission in the current biennium. With this funding, ODC sponsored its health summit, regional conversations on health care and health access, and workshops for addressing substance abuse and domestic violence, all geared toward Hispanic Ohioans. In the FY 2016-FY 2017 biennium, ODC plans to secure external funding for the various summits as well as for a conference geared toward Hispanic women and a civic engagement event.

ANALYSIS OF EXECUTIVE PROPOSAL

This section provides an analysis of the Governor's recommended funding for each line item appropriation in OCHLA'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 2016	FY 2017
General Revenue Fund				
GRF	148100	Personal Services	\$368,459	\$368,451
GRF	148402	Community Programs	\$44,924	\$44,924
General Revenue Fund Subtotal			\$413,383	\$413,375
Dedicated Purpose Fund Group				
6010	148602	Special Initiatives	\$24,558	\$24,558
Dedicated Purpose Fund Group Subtotal			\$24,558	\$24,558
Total Funding: Commission on Hispanic/Latino Affairs			\$437,941	\$437,933

Personal Services (148100)

This line item supports OCHLA's personnel expenses for the Public Policy Center, Latino Community Network, and Organizations Development Center as well as OCHLA's other operational expenses, which include computer software and hardware upgrades, rent, and supplies. For this line item, the executive recommends \$368,459 in FY 2016 and \$368,451 in FY 2017, a 5.9% increase when compared to FY 2015 estimated expenditures. However, this funding increase will mostly be used by OCHLA to pay rent on the office space it currently occupies in the Riffe Center. At the recommended funding level, OCHLA will be able to maintain its staff of three 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 2016 and FY 2017.

At the recommended funding level, OCHLA 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.

OCHLA 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, updated twice annually, is OCHLA's comprehensive web-based system that contains a directory of 212 organizations that serve Latinos, calendar of events statewide, news service, and reports database and library.

Special Initiatives (148602)

This line item mostly supports expenses related to the annual Distinguished Hispanic Ohioan Award Gala. OCHLA uses approximately \$2,000 to \$5,000 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 2016 and FY 2017.

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Commission on Hispanic / Latino Affairs

General Revenue Fund

GRF 148100 Personal Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$227,040	\$220,170	\$300,839	\$347,852	\$368,459	\$368,451
	-3.0%	36.6%	15.6%	5.9%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 289.10 of Am. Sub. H.B. 59 of the 130th G.A.

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

GRF 148200 Maintenance

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$41,765	\$48,821	\$5,902	\$0	\$0	\$0
	16.9%	-87.9%	-100%	N/A	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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$26,901	\$45,093	\$48,570	\$44,924	\$44,924	\$44,924
	67.6%	7.7%	-7.5%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 289.10 of Am. Sub. H.B. 59 of the 130th G.A.

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

Commission on Hispanic / Latino Affairs

Dedicated Purpose Fund Group

6010 148602 Special Initiatives

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$12,018	\$3,220	\$24,558	\$24,558	\$24,558
	N/A	-73.2%	662.6%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Ticket sales collected through the Distinguished Hispanic Ohioans Award Gala; grants and other gifts.

Legal Basis: Section 289.10 of Am. Sub. H.B. 59 of the 130th 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 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
SPA Commission on Hispanic / Latino Affairs								
GRF	148100	Personal Services	\$ 300,839	\$ 347,852	\$ 368,459	5.92%	\$ 368,451	0.00%
GRF	148200	Maintenance	\$ 5,902	\$0	\$0	N/A	\$0	N/A
GRF	148402	Community Programs	\$ 48,570	\$ 44,924	\$ 44,924	0.00%	\$ 44,924	0.00%
General Revenue Fund Total			\$ 355,312	\$ 392,776	\$ 413,383	5.25%	\$ 413,375	0.00%
6010	148602	Special Initiatives	\$ 3,220	\$ 24,558	\$ 24,558	0.00%	\$ 24,558	0.00%
Dedicated Purpose Fund Group Total			\$ 3,220	\$ 24,558	\$ 24,558	0.00%	\$ 24,558	0.00%
Commission on Hispanic / Latino Affairs Total			\$ 358,532	\$ 417,334	\$ 437,941	4.94%	\$ 437,933	0.00%