

LSC Greenbook

Analysis of the Enacted Budget

Commission on Hispanic/Latino Affairs

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July 2015

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Budget Spreadsheet By Line Item

Commission on Hispanic/Latino Affairs

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

OVERVIEW

Agency Overview

The primary 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. The 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. Members are required to be of Latino heritage and to be able to speak minimal Spanish. OCHLA's daily operations are the responsibility of an executive director, appointed by the governing authority, and three full-time and two part-time employees.

Appropriation Overview

The budget provides funding of close to \$440,000 in each fiscal year, a 14.0% increase compared to FY 2015 spending of approximately \$385,000. This funding increase 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.

| Agency Appropriations by Fund Group, FY 2016-FY 2017 (Am. Sub. H.B. 64) | | | | | |
|--|------------------|------------------|------------------------------|------------------|------------------------------|
| Fund Group | FY 2015* | FY 2016 | % change, FY 2015-FY 2016 | FY 2017 | % change, FY 2016-FY 2017 |
| General Revenue | \$376,095 | \$413,383 | 9.9% | \$413,383 | 0.0% |
| Dedicated Purpose | \$8,152 | \$24,558 | 201.2% | \$24,558 | 0.0% |
| TOTAL | \$384,247 | \$437,941 | 14.0% | \$437,933 | 0.0% |

*FY 2015 figures represent actual expenditures.

ANALYSIS OF ENACTED BUDGET

This section provides an analysis of the funding for each line item appropriation in OCHLA's budget. The table and following narrative show the funding levels and describes how each line item is used.

| Appropriations for the Commission on Hispanic/Latino Affairs | | | | |
|--|--------------|---------------------|------------------|------------------|
| Fund | ALI and Name | | FY 2016 | FY 2017 |
| General Revenue Fund | | | | |
| GRF | 148100 | Personal Services | \$368,459 | \$368,459 |
| GRF | 148402 | Community Programs | \$44,924 | \$44,924 |
| <i>General Revenue Fund Subtotal</i> | | | \$413,383 | \$413,383 |
| Dedicated Purpose Fund Group | | | | |
| 6010 | 148602 | Special Initiatives | \$24,558 | \$24,558 |
| <i>Dedicated Purpose Fund Group Subtotal</i> | | | \$24,558 | \$24,558 |
| Total Funding: Commission on Hispanic/Latino Affairs | | | \$437,941 | \$437,941 |

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 budget provides nearly \$370,000 in each fiscal year, an 8.2% increase when compared to FY 2015 spending of about \$340,000. This funding increase will mostly be used by OCHLA to pay rent on the office space it currently occupies in the Riffe Center.

Community Programs (148402)

This line item supports various initiatives involving community projects geared toward Latino populations in the state. Historically, these outreach activities have been conducted in eight regions throughout the state: Toledo, Fremont, Lorain, Cleveland, Youngstown, Columbus, Dayton, and Cincinnati. The budget provides funding of approximately \$45,000 in each fiscal year, an increase of nearly \$10,000 when compared to FY 2015 spending. OCHLA 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.

Special Initiatives (148602)

This line item mostly supports expenses related to the annual Distinguished Hispanic Ohioan Award Gala. The budget provides nearly \$25,000 in each fiscal year for this line item, an increase of over \$16,000 compared to FY 2015 spending.

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

| | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 % Change | Appropriation FY 2017 | FY 2016 to FY 2017 % Change |
|--|--------|---------------------|----------------------------|-------------------|--------------------------|--------------------------------|--------------------------|--------------------------------|
| Report For Main Operating Appropriations Bill | | | Version: As Enacted | | | | | |
| SPA Commission on Hispanic / Latino Affairs | | | | | | | | |
| GRF | 148100 | Personal Services | \$ 300,839 | \$ 340,559 | \$ 368,459 | 8.19% | \$ 368,459 | 0.00% |
| GRF | 148200 | Maintenance | \$ 5,902 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| GRF | 148402 | Community Programs | \$ 48,570 | \$ 35,536 | \$ 44,924 | 26.42% | \$ 44,924 | 0.00% |
| General Revenue Fund Total | | | \$ 355,312 | \$ 376,095 | \$ 413,383 | 9.91% | \$ 413,383 | 0.00% |
| 6010 | 148602 | Special Initiatives | \$ 3,220 | \$ 8,152 | \$ 24,558 | 201.24% | \$ 24,558 | 0.00% |
| Dedicated Purpose Fund Group Total | | | \$ 3,220 | \$ 8,152 | \$ 24,558 | 201.24% | \$ 24,558 | 0.00% |
| Commission on Hispanic / Latino Affairs Total | | | \$ 358,532 | \$ 384,247 | \$ 437,941 | 13.97% | \$ 437,941 | 0.00% |