

Greenbook
LSC Analysis of Enacted Budget

Commission on
Hispanic/Latino Affairs

Anthony Kremer, Budget Analyst
Legislative Service Commission

August 2017

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ATTACHMENT:

Budget Spreadsheet By Line Item

Commission on Hispanic/Latino Affairs

- Funding of about \$470,000 in FY 2018 and \$485,000 in FY 2019
- GRF funding comprises 95% 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 \$469,953 in FY 2018, 13.9% above FY 2017 spending levels, and funding of \$484,943 in FY 2019, 3.2% above FY 2018 levels.

Agency Appropriations by Fund Group, FY 2018-FY 2019 (Am. Sub. H.B. 49)					
Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$399,140	\$445,395	11.6%	\$460,385	3.4%
Dedicated Purpose	\$13,589	\$24,558	80.7%	\$24,558	0.0%
TOTAL	\$412,729	\$469,953	13.9%	\$484,943	3.2%

*FY 2017 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 below shows the funding levels and the following narrative describes how each line item is used.

Appropriations for the Commission on Hispanic/Latino Affairs				
Fund		ALI and Name	FY 2018	FY 2019
General Revenue Fund				
GRF	148321	Operating Expenses	\$445,395	\$460,385
General Revenue Fund Subtotal			\$445,395	\$460,385
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			\$469,953	\$484,943

Operating Expenses (148321)

This line item supports OCHLA's personnel expenses for its three program offices (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. This line item also 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. OCHLA also maintains 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.

The budget combines the two separate GRF line items (148100, Personal Services, and 148402, Community Programs) that formerly funded these costs into a single line item, which may give SPA more flexibility in the use of its GRF appropriations. For the new line item, the budget provides \$445,395 in FY 2018, an 11.6% increase from the total FY 2017 spending of SPA's two former GRF line items, and \$460,385 in FY 2019, a 3.4% increase when compared to the FY 2018 appropriation.

Special Initiatives (148602)

This line item mostly supports expenses related to the Minority Health and Latino Health programs and the annual Distinguished Hispanic Ohioan Award Gala. The budget provides nearly \$25,000 in each fiscal year for this line item, an increase of nearly \$11,000 compared to FY 2017 spending.

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
SPA Commission on Hispanic/Latino Affairs								
GRF	148100	Personal Services	\$ 382,554	\$ 356,465	\$ 0	-100.00%	\$ 0	N/A
GRF	148321	Operating Expenses	\$0	\$0	\$ 445,395	N/A	\$ 460,385	3.37%
GRF	148402	Community Programs	\$ 50,021	\$ 42,674	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 432,575	\$ 399,140	\$ 445,395	11.59%	\$ 460,385	3.37%
6010	148602	Special Initiatives	\$ 19,728	\$ 13,589	\$ 24,558	80.72%	\$ 24,558	0.00%
Dedicated Purpose Fund Group Total			\$ 19,728	\$ 13,589	\$ 24,558	80.72%	\$ 24,558	0.00%
Commission on Hispanic/Latino Affairs Total			\$ 452,303	\$ 412,729	\$ 469,953	13.86%	\$ 484,943	3.19%