

Redbook

LBO Analysis of Executive Budget Proposal Commission on Hispanic/Latino Affairs

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TABLE OF CONTENTS

Quick look	1
Agency overview	2
Analysis of FY 2020-FY 2021 budget proposal	2
Overview	2
Executive recommendations by expense category	2
Program offices	3
Public Policy Center	3
Latino Community Network.....	3
Organizations Development Center	3

LBO Redbook

Commission on Hispanic/Latino Affairs

Quick look...

- The Ohio Commission on Hispanic/Latino Affairs (OCHLA) provides leadership in addressing issues concerning Hispanic-Latino Ohioans.
- OCHLA's Board of Commissioners consists of 11 members appointed by the Governor, with a requirement that all speak Spanish, be of Hispanic/Latino origin, and be American citizens or lawful, permanent residents.
- The executive budget proposes \$489,446 in FY 2020 and \$488,605 in FY 2021.
 - OCHLA receives 95% of its funding from the GRF. The remainder comes from the Dedicated Purpose Fund Group (DPF).
 - Recommended funding is essentially flat over the biennium.
 - Uses of the budget are: 73.1% for personal services, 23.8% for supplies and maintenance, and 3.1% for purchased personal services.

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
Fund GRF ALI 148321, Operating Expenses					
\$0	\$0	\$418,111	\$463,777	\$464,888	\$464,047
% change	--	--	10.9%	0.2%	-0.2%
Fund GRF ALI 148100, Personal Services					
\$382,555	\$356,465	\$8,012	\$0	\$0	\$0
% change	-6.8%	-97.6%	-100.0%	--	--
Fund GRF ALI 148402, Community Programs					
\$50,021	\$42,674	\$1,784	\$0	\$0	\$0
% change	-14.7%	-95.8%	-100.0%	--	--
Dedicated Purpose Fund 6010 ALI 148602, Special Initiatives					
\$19,728	\$13,589	\$20,108	\$24,558	\$24,558	\$24,558
% change	-31.1%	48.0%	22.1%	0.0%	0.0%
Total funding:					
\$452,303	\$412,729	\$448,014	\$488,335	\$489,446	\$488,605
% change	-8.7%	8.5%	9.0%	0.2%	-0.2%

Agency overview

The purpose of OCHLA is to advise the Governor, the Ohio General Assembly, and state government agencies on all matters affecting Hispanic Ohioans. OCHLA also connects Latino communities across the state of Ohio and builds networks through organizational partnerships and grants. The commission serves over 450,000 individuals that make up Ohio's Latino community, a population that has doubled since 2000. The commission consists of 11 members appointed by the governor and four nonvoting legislative members. OCHLA's day-to-day operations are the responsibility of the Executive Director, who is appointed by the governing authority. Including the Executive Director, OCHLA has three full-time staff that operate in its three program offices: the Public Policy Center, the Latino Community Network, and the Organizations Development Center.

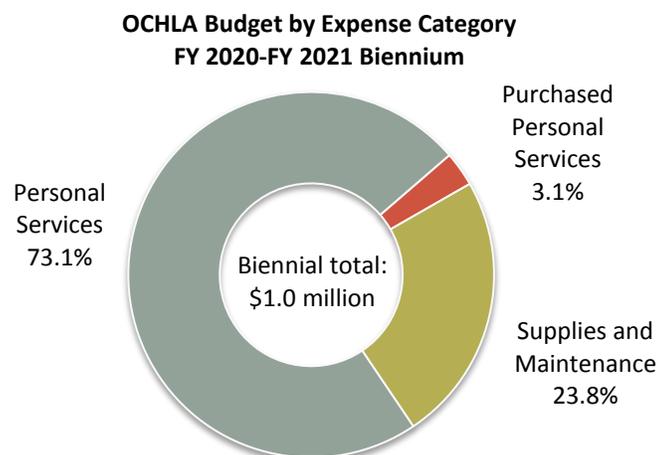
Analysis of FY 2020-FY 2021 budget proposal

Overview

OCHLA receives 95.0% of its funding from the GRF; the remaining 5.0% is from grants, gifts, and other revenue deposited into the Dedicated Purpose Fund 6010. In FY 2018, OCHLA's GRF appropriation items were consolidated into a single appropriation item (148321, Operating Expenses). The executive budget recommends essentially flat funding for this item over the biennium. Revenue deposited into OCHLA's Dedicated Purpose Fund is also expected to be flat over the biennium.

Executive recommendations by expense category

The chart below shows the \$1.0 million proposed budget for the biennium by expense category. As shown, the personal services category accounts for the largest share of OCHLA's budget at 73.1%. This category provides the wages and benefits for OCHLA's full-time staff. The second largest category, at 23.8% of the budget, is supplies and maintenance. This category includes rent and information technology and other services provided by the Department of Administrative Services (DAS). Finally, 3.1% is expected to be expended for purchased personal services.



Program offices

OCHLA has three program offices to carry out their mission of “advise, connect, and build.” These offices are the Public Policy Center, the Latino Community Network, and the Organizations Development Center. Each office sponsors programs and activities for the community OCHLA serves. In the FY 2020-FY 2021 biennium, OCHLA plans to continue its focus on outreach and educational programs to assist individuals in learning how to access services, understand their responsibilities as citizens, and transition to mainstream society. OCHLA also plans to continue its emphasis on workforce and economic development and leadership empowerment. OCHLA works with five Ohio Hispanic chambers of commerce to assist over 16,000 Hispanic-owned businesses. In FY 2019, OCHLA launched its first pilot project, PIPELine, in central Ohio. They plan to begin this program in Cincinnati and Toledo in 2019. OCHLA also plans to continue its annual trainings, summits, and workshops.

Public Policy Center

The Public Policy Center (PPC) builds the civic engagement capacities of Hispanic Ohioans and advises the Governor and General Assembly on issues impacting the Hispanic/Latino community. PPC advises the Governor and Legislature on a variety of issues, including education and workforce development, justice and civil rights, health and safety, and immigration.

Latino Community Network

The Latino Community Network (LCN) is run by a full-time community liaison and connects over 500 Hispanic-serving organizations with the 450,000 members of Ohio’s Latino community. LCN serves as a hub to engage more than 350 community leaders on a regular basis. LCN uses social media, marketing, and e-campaigns. LCN uses case management to assist communities with challenges, such as a lack of English language skills and knowledge of how to navigate the American system. Additionally, LCN conducts training events on relevant issues that bring together Hispanic-serving organizations, state government, and other local resources. LCN annually 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. The ODC develops training programs for community leadership, workforce development training programs, grant writing classes, civic engagement initiatives, and other training sessions that increase capacity in the Latino community. The ODC generates revenue through gifts and grants. This revenue ranges between \$10,000-\$15,000 per year.