

Redbook

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

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LBO Redbook

Commission on Hispanic/Latino Affairs

Quick look...

- The Ohio Commission on Hispanic/Latino Affairs (OCHLA): (1) advises the Governor, the Ohio General Assembly, and state government agencies on all matters affecting Hispanic-Latino Ohioans, (2) connects Latino communities, and (3) builds the capacity of Latino community organizations.
- The Commission consists of an 11-member board appointed by the Governor, and is supported by three full-time and one intermittent staff. The executive budget will allow the Commission to maintain staff and service levels.
- The executive budget proposes \$604,000 in FY 2024 and \$615,000 in FY 2025.
 - 79.5% of its funding is from the GRF.

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Fund GRF ALI 148321, Operating Expenses					
\$458,889	\$397,941	\$430,508	\$476,360	\$479,000	\$490,000
% change	-13.3%	8.2%	10.7%	0.6%	2.3%
Dedicated Purpose Fund 6010 ALI 148602, Special Initiatives					
\$10,232	\$144,996	\$86,220	\$515,663	\$125,000	\$125,000
% change	1,317.1%	-40.5%	498.1%	-75.8%	0.0%
Total funding:					
\$469,131	\$542,937	\$516,728	\$992,023	\$604,000	\$615,000
% change	15.7%	-4.8%	92.0%	-39.1%	1.8%

Agency overview

The purpose of the Ohio Commission on Hispanic/Latino Affairs (OCHLA) is to advise the Governor, the Ohio General Assembly, and state government agencies on all matters affecting Hispanic Ohioans. The Commission also connects Latino communities across the state of Ohio and builds networks through organizational partnerships and grants. The Commission serves nearly half a million individuals that make up Ohio's Latino community, a population that has doubled since 2000. The Commission works with the five Ohio Hispanic chambers of commerce to assist Hispanic-owned businesses.

The Commission consists of 11 members appointed by the Governor and four nonvoting legislative members. The Commission's day-to-day operations are the responsibility of the Executive Director, who is appointed by the governing authority. Including the Executive Director, the Commission has three full-time and one intermittent staff that operate in its three program areas: the Public Policy Center, the Latino Community Network, and the Organizations Development Center.

In the upcoming FY 2024-FY 2025 biennium, the Commission will continue to focus on outreach and educational programs to assist individuals in learning how to access government services and economic empowerment opportunities as well as to continue its annual trainings, summits, and workshops. Additionally, the Commission will continue to grow its presence with Hispanic/Latino organizations and expand its constituent services using technology to educate and inform the community through the OLANet (Ohio Latino Network) Directory. The Commission will respond to and participate in the recovery activities post-COVID-19 pandemic and focus on health transformation and equity initiatives in collaboration with the Ohio Department of Health and Ohio Department of Mental Health and Addiction Services. The Commission plans to seek continued funding for the Latino Mental Health Navigators Program and to launch a pilot program on Latino Community Health Workers.

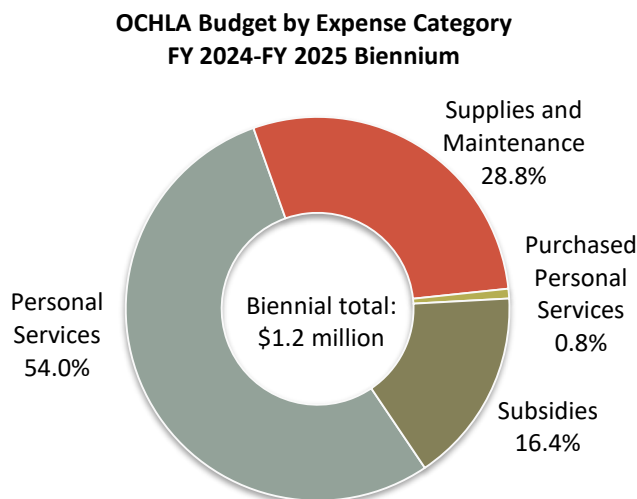
Analysis of FY 2024-FY 2025 budget proposal

Overview

The Commission receives 79.5% of its funding from the GRF; the remaining 20.5% is from grants, gifts, and other revenue credited to the Gifts and Miscellaneous Fund (Fund 6010), a fund within the Dedicated Purpose Fund Group. From both revenue sources combined, the executive budget appropriates \$604,000 for FY 2024 and \$615,000 for FY 2025. These amounts appear to be sufficient for the Commission to retain its existing three full-time and one intermittent staff. According to the Commission, funding levels represent an increase in payroll and operating costs. Programming will not be changing and there will not be any new programs added. To meet the programmatic needs, the Commission is continuing to pursue partnerships and grant funding.

Executive recommendations by expense category

The chart below shows the \$1,219,000 proposed budget for the biennium by expense category. Of the Commission's FY 2024-FY 2025 biennial expenses, personal services account for 54.0%, 28.8% for supplies and maintenance, including rent and information technology and other services provided by the Department of Administrative Services, 16.4% for subsidies, and 0.8% for purchased personal services.



Latino Mental Health Navigator Project

In FY 2020, the Commission received a \$150,000 grant from the Ohio Department of Mental Health and Addiction Services to administer and finance the Latino Mental Health Navigator Project. The project's purpose is to reduce disparities in availability, accessibility, and quality of behavioral health care services for the Hispanic-Latino community.

The Mental Health Navigator projects identified and targeted structural barriers, promoted engagement in mental health care, and facilitated navigation of systems of care. As a result of the interagency agreement, the Latino Mental Health Navigator grant funded seven Latino-serving organizations and served over 5,041 clients quarterly.

During the FY 2022-FY 2023 biennium, the Commission received a \$700,000 grant through the Ohio Department of Mental Health and Addiction Services. The Commission plans to seek continued funding for the Latino Mental Health Navigator Project and to launch a pilot program on Latino Community Health Workers "Promotoras de Salud" in the FY 2024-FY 2025 biennium.

Program offices

The Commission has three program offices to carry out its mission: the Public Policy Center, the Latino Community Network, and the Organizations Development Center. Each office sponsors community programs and activities.

Public Policy Center

The Public Policy Center builds the civic engagement capacities of Hispanic Ohioans and advises the Governor and General Assembly on issues affecting the Hispanic-Latino community. The Center advises the Governor and the state legislature on issues that include education and workforce development, justice and civil rights, health and safety, and immigration.

Latino Community Network

The Latino Community Network is run by a full-time community liaison and connects over 500 Hispanic-serving organizations with the nearly half a million members of Ohio's Latino community. The Network serves as a hub to engage with community leaders on a regular basis; uses social media, marketing, and e-campaigns; and assists communities with challenges, such as a lack of English language skills and knowledge of how to navigate the American system. Additionally, the Network conducts training events on relevant issues that bring together Hispanic-serving organizations, state government, and other local resources, and hosts the Distinguished Hispanic Ohioan Awards Gala in October of each year.

Organizations Development Center

The Organizations Development Center builds the capacity of private and nonprofit organizations that serve Hispanic Ohioans. The Center 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 Center generates revenue through gifts and grants.