

Agency: 118 Commission On Hispanic Affairs
Decision Package Code/Title: 9Y Unemployment Benefits
Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Commission on Hispanic Affairs (CHA) requests \$9,000 to offset unexpected expenses for unemployment benefits claimed by the previous Executive Assistant who terminated employment with CHA.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	9,000	0	9,000
Total Cost	9,000		9,000

Package Description:

The legislature currently funds CHA in order to maintain its comprehensive work within the community and act as a representative body for the Hispanic Community. This unexpected and costly expense will impact CHA's ability to complete its statutory mandate, which reads as:

"The Washington State Commission on Hispanic Affairs is governed by Chapter 43.115 RCW. Implementing regulations are contained in Chapter 322-12 WAC.

The Washington State Commission on Hispanic Affairs(CHA) was created by a Governor's Executive Order and established in statute in 1971. As mandated by the state legislature, CHA's functions are to improve public policy development and the delivery of government services to the Hispanic community through the following means:

1. Identifying and defining issues concerning the rights and needs of Washington State's Hispanic Community.
2. Advising the Governor and state agencies on the development of relevant policies, plans, and programs that affect Hispanics.
3. Advising the legislature on issues of concern to the state's Hispanic community.
4. Establishing relationships with state agencies, local governments, and members of the private sector."

CHA requests \$9,000 to offset unexpected expenses for unemployment benefits claimed by the previous Executive Assistant who terminated employment with CHA. This is a wholly unexpected cost and was not accounted within CHA's current budget. This expenditure consumes 50% of the discretionary fund that CHA uses to remain in compliance with its statutory mandate.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

In accordance with the aforementioned statutory authority, CHA works within the Latino/Hispanic population in order to provide advice to legislature, the Governor, State Agencies, and members of the private sector. CHA expects to remain able to use funds to identify the issues which affect the Latino population of the state within all counties in the state of Washington. Without the discretionary funds CHA would find it difficult to accurately and effectively represent issues and concerns within the Hispanic community and address and convey those concerns to state level authorities.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

CHA believes this package is essential to the execution of its statutory mandate. CHA operates to ensure that Latinos have equal opportunity to participate fully in all fields of endeavor. CHA strives to improve public policy development and the delivery of government services to the Hispanic community. The current iteration of CHA's strategic plan entails outreach with the Latino/Hispanic community by holding a minimum of six (6) community meetings and various other outreach opportunities. This outreach will be severely impacted without the approval of this decision package. CHA works to participate in these outreach events to adequately represent the Latino community and to advise the Legislature, Governor's Office, state agencies, and private sector entities.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes, this DP provides essential support to the Governor's Results Washington Priorities. CHA works to make sure that all areas of Results Washington are accounted for within its strategic priorities. World class education for all Latino students; providing equitable business opportunities and training for Latino owned businesses; ensuring toxins are not present in Latino communities, especially in rural, agricultural areas; working to ensure that health concerns of diabetes, obesity, and violence are addressed within Latino communities; and working to increase the number of Latinos who are registered to vote, are all examples of the vast amount of efforts CHA conducts under its current strategic plan that support the Governor's Results Washington Priorities.

What are the other important connections or impacts related to this proposal?

With a large portion of the discretionary funds occupied in paying for unemployment benefits, CHA would experience difficulties in fulfilling its mission to improve public policy development and the delivery of government services to the Hispanic community.

What alternatives were explored by the agency, and why was this alternative chosen?

CHA investigated alternatives to address this budget issue. Specifically, CHA explored cutting spending, but determined cuts would force CHA to reduce its level of community outreach, which would negatively affect CHA's ability represent the interests of the Latino Community and fulfill its mission.

The supplemental budget request option was chosen because it provides CHA with the ability to fulfill its mission and continue its current level of community engagement. This supplemental funding is vastly important to the function of CHA and will ensure adequate representation of the Latino community in the state.

What are the consequences of adopting or not adopting this package?

Without the adoption of this package, CHA would not be able to efficiently and holistically represent the Latino community. Representation of the Latino community at the state level of government would be adversely impacted and would leave the community more marginalized.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

FY 16

Unemployment Benefits Paid (11 weeks x \$336/wk)	\$3,696
Remaining Est Benefits Cost (15 weeks x \$336/wk)	\$5,040
Total Unemp. Benefits Cost	\$8,736

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This cost would be a one-time cost and would not impact future biennia.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
B Employee Benefits	9,000		9,000