

**2017-19 Biennium Budget
Decision Package**

FINAL

Agency: **118 Commission on Hispanic Affairs**

Decision Package Code/Title: **CA Desktop Support Services**

Budget Period: **17-19**

Budget Level: **ML**

Agency Recommendation Summary Text:

The Commission on Hispanic Affairs (CHA) requests \$30,000 to pay Consolidated Technology Services (WaTech) for Desktop Support Services in the 2017-19 biennium. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. CTS ensures all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Fiscal Summary: Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1 General Fund State	\$15,000	\$15,000	\$15,000	\$15,000
Total Cost	\$15,000	\$15,000	\$15,000	\$15,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. E	\$15,000	\$15,000	\$15,000	\$15,000

Package Description

Consolidated Technology Services (CTS) provides Desktop Support Services to eligible customers for a fee. Eligible customers include entities entitled to use this service, by law. The service includes end user device connectivity to the Washington State Secure Government Network and its resources, other state resources, and the Internet. CTS is responsible for ensuring all the services, equipment and platforms used remain in compliance with IT policies and standards set by the Office of the Chief Information Officer.

Specific services include: Workstations (desktops/laptops), asset management, cabling, operating system, Microsoft Office Productivity Tools, Email, Local Area Network (LAN) support, IT Security & Compliance Services and all the staff that support these products and services.

The cost of supporting small agencies has not been charged separately in the past, it was absorbed through increased rates to the larger paying agencies. The cost for this service is approximately \$5,000 per year for each device supported. CHA has three devices.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This service not a new service, it is a service that previously was not charged to the small agencies.

Decision Package expenditure, FTE and revenue assumptions, calculations and details: Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

The calculations are based on the annual charge from WaTech of \$5,000 per device multiplied by the three devices that CHA uses.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Desktop computing is a basic office and communication tool that agencies must have to function.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

N/A

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	The alternative is to have these costs absorbed by the desktop support service; in effect, OFM/GOV, DES and WaTech would support the small agency desktop support through higher costs for their desktop support service
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	Yes	The Commission has no dedicated IT services and thus would not be able to access/maintain its computer network.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

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

The alternative is to have these costs absorbed by the desktop support service; in effect, OFM/GOV, DES and WaTech would support the small agency desktop support through higher costs for their desktop support service.

What are the consequences of not funding this request?

OFM/GOV, DES, and WaTech's cost of desktop service would increase in order to support the small agency desktop service.

How has or can the agency address the issue or need in its current appropriation level?

CHA is an agency of two FTEs. The additional cost of \$5,000 per each of its three devices is beyond the current budget capacity of the agency.

Other supporting materials: Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP <i>(insert rows as required)</i>	FY 2018	FY 2019	FY 2020	FY 2021
WaTech Desktop Support Services	\$15,000	\$15,000	\$15,000	\$15,000
Total Cost	\$15,000	\$15,000	\$15,000	\$15,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.

**2017-19 Biennium Budget
Decision Package**

FINAL

Agency: 118 Commission on Hispanic Affairs

Decision Package Code/Title: BA Assessment Report

Budget Period: 17-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text:

The Commission on Hispanic Affairs (CHA) is mandated by state law to advise the State Legislature, State Agencies, and the Governor and his office to improve public policy development and government services to the Hispanic community. In order to carry out its mandate, CHA publishes a biennial assessment report. This report is valued by legislators, state agencies and community organizations. The Commission will produce another Latino Assessment Report during the 17-19 Biennium and will need added funds to cover printing and production costs.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1 General Fund State	\$0	\$14,000	\$0	\$14,000
Total Cost	\$0	\$14,000	\$0	\$14,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. C	\$0	\$5,000	\$0	\$5,000
Obj. E	\$0	\$9,000	\$0	\$9,000

Package Description

The Commission is currently in contract with Bridge Latino to produce its Biennial Assessment report. This report is nearly a \$40,000 effort and is a tremendous cost to the Commission. In previous biennia the Commission has produced assessment reports addressing economic development, health, and barriers that still need to be addressed by leaders throughout the state.

There are a variety of crucial subjects that impact the Latino community, who are still a starkly marginalized group in Washington State. The Commission will recruit writers from various community groups and state agencies to ensure that the assessment report will cover a differentiated and wide scope of topics and subcategories.

The Commission is looking to publish the report in the second year of the 2017-19 biennium and begin distribution of the report prior to the beginning of the legislative session.

If the Commission is provided the increase in funds, the Commission will use the funds to cover printing and publication costs associated with the production of the assessment report. These costs include \$5,000 in contracting fees and \$9,000 for digitization and printing.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This proposal is not an expansion of a program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The Commission is seeking ongoing funding, in the amount of \$14,000, in Year 2 of each biennium.

The assessment report costs, which are based on amounts incurred in previous years, are calculated as follows:

Contracting Fees: \$5,000
 Printing/Digitization: \$9,000
Total: \$14,000

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Constituents, stakeholders, and community members will all benefit from approval of this decision package. The assessment report provides the Commission with quality, timely information to share with stakeholders, and helps the Commission communicate this information in an efficient, effective manner. Additionally, the report assists the Commission in clearly conveying content-heavy material. Most importantly, the report serves as a fantastic primer to invoke meaningful policy reform on the subjects that affect the Latino community.

Performance Measure detail:

Activity: A001 Advocacy and Coordination of Hispanic Community Issues

		Incremental Changes	
		<u>FY 2018</u>	<u>FY 2019</u>
Output Measures			
000519	Percentage of decision makers receiving useful and needed information	15.00	15.00

Fully describe and quantify expected impacts on state residents and specific populations served.

This decision package benefits Washington’s Latino community by helping CHA identify and communicate the most critical issues affecting Latinos today. The following issues affecting the Latino community could be indicative of the theme of the next assessment report:

Health:

- 45% of the Latino community is uninsured in the state of Washington.
- 50% of Latinos do not have a usual/stable primary care physician.
- 33% of Latinos report being in fair or poor health.

Economic Development

- Minority-owned businesses represent just 1.5% of all contracts with the state, substantially less than the 10% rate expected by the Governor.

Police Accountability

- RCW 9A.16.040 remains as an outlier in requirements for prosecution of a police officer in a homicide.
- Communities of Color are disproportionately impacted in arrest and police involved homicides in the state of Washington.

Voting Rights

- Only 37% of the Latino population in Washington is eligible to vote, leaving a large segment unrepresented.
- Recent changes in the City of Yakima election processes have led to the election of three Hispanic females to the city council for the first time in the city's history. Yakima's population is 48% Latino.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	
Other local gov't impacts?	No	
Tribal gov't impacts?	No	
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	Yes	This Decision package directly impacts the Commission's ability to effectively complete its mandate.
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	No	
Capital Budget Impacts?	No	
Is change required to existing statutes, rules or contracts?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	

Please provide a detailed discussion of connections/impacts identified above.

Approval of this proposal will help the Commission carry out its mandate by facilitating discussion and creating awareness about the issues affecting the Latino community. The resulting assessment report provides the Commission with materials to provide to stakeholders, which include legislators, state and local government agencies, community and business organizations, and other interested parties. These materials are crucial to informing decision makers about policy changes that will improve the outlook of Latinos in Washington.

Funding this request will have a direct effect on creating, changing, and implementing state and local government policies affecting the Latino community. With the additional funds, the Commission will be able to produce a sufficient number reports to equip stakeholders, such as decision makers in state and local government, with the information necessary to make policy decisions that benefit the Latino population.

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

The Commission has attempted to fund the assessment report within its current appropriation level. Previously, the Commission has been successful in obtaining donations of funds and labor, which have helped offset some of the costs of the report. However, the Commission has continuously experienced difficulty obtaining funding for the report's printing costs.

This option was chosen because it ensures the report will continue to be published.

What are the consequences of not funding this request?

If this package is not adopted it will place a large financial burden on the Commission. The Commission has a small budget, and without funding, the Commission will be forced to cut back on its other endeavors. The Commission's current

budget is used almost entirely to facilitate conversation around policy changes that improve the outlook for Latinos across the state. Failure to fund this decision package will reduce the Commission’s ability to facilitate policy conversation and identify the critical issues affecting the Latino community.

Failure to fund this request will limit the Commission’s capacity to perform its duties and will deeply affect the Latino community’s voice in state government. Additionally, it will hinder the meaningful role that the Commission plays as a neutral convener between state government and the community. The Commission needs to continue to operate at its current capacity to ensure that the issues affecting the Latino community are heard and that these issues are addressed at the policy and implementation levels. A reduced capacity could alienate the Latino community from engaging in meaningful dialogue and ideation of policy recommendations for the state of Washington.

How has or can the agency address the issue or need in its current appropriation level?

Currently, the Commission uses the majority of its resources to pay for employee salaries and benefits, and travel for its commissioners. The Commission is currently reducing the need for travel and encouraging a 21st century approach to commissioner meetings. Even with LEAN applications, the Commission still does not have enough funding to adequately complete its mandate, engage with the community, and absorb the costs to produce its biennial assessment report.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

**2017-19 Biennium Budget
Decision Package**

FINAL

Agency: 118 Commission on Hispanic Affairs

Decision Package Code/Title: BB Research Analyst 3

Budget Period: 17-19

Budget Level: PL – Performance Level

Agency Recommendation Summary Text:

The Commission on Hispanic Affairs (CHA) is mandated by state law to advise the State Legislature, State Agencies, and the Governor and his office to improve public policy development and government services to the Hispanic community. The Latino community has increased by 54 percent since 2000. In 2020, the US Census estimates there will be over 1,000,000 Latinos in Washington State. The staffing levels of the Commission currently do not sustain the amount of thorough research the Commission needs to conduct in order to provide meaningful and insightful information and policy recommendations for these groups. In order to comply with our legislative mandate and fully represent and address the many issues facing one of the fastest growing populations in our state, CHA will need to increase staffing levels by at least one (1) Full Time Employee (FTE) or allocate funds to contract extra personnel.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 001-1 General Fund State	\$77,000	\$81,000	\$81,000	\$81,000
Total Cost	\$77,000	\$81,000	\$81,000	\$81,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	1.0	1.0	1.0	1.0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A Salaries and Wages	50,000	53,000	53,000	53,000
B Employee Benefits	17,000	17,000	17,000	17,000
E Goods/Other Services	10,000	11,000	11,000	11,000

Package Description

Our current staffing level (2 FTE's- Director and Executive Assistant) does not allow CHA to carry out the Commission’s mandate and our mission to improve public policy development and the delivery of government services to the Latino/Hispanic communities. CHA ordinarily receives requests from state agencies and the legislature on how legislative issues affect the Latino population. To assist state agencies in their requests, CHA has had to actively recruit interns and volunteers to assist with our research needs. Our volunteer/intern recruitment efforts have been fruitful thus far; however, inefficiencies and setbacks i.e. constant turnover, limited hours of work, and lack of consistency have hindered compliance with our mandate.

Given approval of this decision package, CHA would create a Research Analyst position to fill the void of research necessary to inform the legislature and state agencies on various issues affecting the Latino population. The duties would be as follows:

Research Analyst 3 Position - The mission of this position is to create an avenue in which those seeking advice or consultation from the Commission are given current, accurate and reliable data to use in advocacy for the Latino community. The Governor's office, other state agencies, CHA's Executive Director and Commissioners, as well as other organizations will be able to rely on the Research Analyst for any data, statistical or investigative needs they may have. This position will sustain CHA's ability to improve public policy development and the delivery of government services to the Hispanic community by providing the necessary research to create or change legislation. The Research Analyst is responsible for leading this endeavor; developing and implementing new strategies for disseminating information; collaborating with commissioners, partners, state agencies, and organizations; and most importantly conducting research on Latino/Hispanic issues, as well as evaluating the effectiveness and efficiencies of this position. The Research Analyst oversees all logistic items necessary to conduct research. The Research Analyst will report to the Executive Director.

If funding is not allocated, the Commission will have to continue its efforts at recruiting interns and volunteers in order to effectively fulfill the Governor's mandate. Recruitment efforts, however, do not guarantee success in obtaining quality volunteers/interns primarily because we do not provide any form of monetary compensation i.e. stipend/salary.

If recruitment efforts are not fruitful, CHA will be forced to eliminate its newsletter, condense/limit the information on our biannual assessment report, have less involvement in issues that impact the Latino/Hispanic community, curtail research, limit the updating of the website and would continue to struggle in keeping abreast of the ever increasing needs of our constituents.

In addition, the Director's advisory role will be impacted particularly because he will not have the necessary resources to make effective recommendations to the Governor, Legislators, and other interested parties. All duties currently performed by the Director and Executive Assistant, i.e. bill processing, public meeting planning and organization, testimonials, community outreach, correspondence, answering office phones, and other duties will inevitably be impacted as well.

Approval of this decision package will ensure that the services provided by CHA will continue without interruption.

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

This proposal is not an expansion or alteration of a current program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

This decision package assumes the Commission hires a full-time Research Analyst 3, at Step J.

The 17-19 biennium costs are calculated as follows:

A Salaries and Wages - \$103,000

B Benefits - \$34,000

E Goods/Other Services - (15% of Salaries & benefits) \$21,000

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Our constituents and CHA will benefit tremendously by the funding of this decision package, i.e. the in-depth research on legislative issues affecting the Latino/Hispanic population will be completed; community, state agency and organization requests will be responded to expeditiously; constituents will be informed efficiently via the website/database with current information; testimonials on legislation that will impact Latinos/Hispanics will be provided more consistently, etc. Trained, paid staff is committed, loyal, and constant versus unpaid volunteer staff. Cost savings and efficiencies will invariably be gained through the streamlining of duties, accountability, and consistency.

Performance Measure detail:

Activity: A001 Advocacy and Coordination of Hispanic Community Issues

Incremental Changes

FY 2018

FY 2019

Output Measures

000514	Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.	80.00	80.00
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Fully describe and quantify expected impacts on state residents and specific populations served.

This decision package is a benefit to the mission of the Commission and the work that can be done in support of the Governor's priorities. The Commission has been working with the Office of the Governor and many state agencies on the Results Washington goals. We have been specifically working on the following Goals:

Goal 1: World Class Education

(1.1 Early Learning) - We have been working with the Department of Early Learning and the National Elected Appointed Latinos Official in improving the quality of Early Learning instructions and increasing the access to more children into Early Learning programs.

(1.2. K-12) - We have been working with state legislators and OSPI in reducing the educational opportunity gap. Two of our Commissioners are very active in the educational arena and they would no longer be able to attend the Educational Opportunity Gap committee meetings and other educational meetings.

Goal 2: Prosperous Economy

(4.1.) The Commission has been working with the Federal Transportation Department, the State Transportation Department, Washington Department of Commerce and other minority business organizations in improving the participation of minority owned businesses in contracting opportunities.

Goal 3: Sustainable Energy & a Clean Environment

(3.2 & 3.3.) The Commission has been working with the Department of Ecology, the Agricultural Department and the Department of Health on these two outcome measures. We have been attending many meetings and entered into discussions with many different organizations on how minority communities are impacted and what can be done to improve the participation of these communities in decision making.

Goal 4: Healthy & Safe Communities

The Commission has been working on all of the outcome measures of this goal. We have been very active in attending meetings with legislators, state agencies and have been working with research universities in publishing articles on the health of Latinos in our state. We will be publishing a Latino Health assessment report by the end of the year. We worked with the Health Care Exchange and the Health Care Authority Department in the efforts to increase the number of people with health insurance. We still have much work to do in making sure that more people have access to insurance and reduce the risk factors that are impacting the Latino community.

Goal 5: Efficient, Effective & Accountable Government

(1.1 & 3.2.) The Commission has been working with state agencies on Efficient, Effective, & Accountable Government specifically, although it could be argued that most of the work the Commission does in other areas applies to this goal as well.

Given that the Commission's own priorities mirror the Results Washington priorities, it is safe to say that this decision would support CHA's priorities, and as a result, the Governor's priorities.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	
Other local gov't impacts?	No	
Tribal gov't impacts?	No	
Other state agency impacts?	No	
Responds to specific task force, report, mandate or exec order?	Yes	This Decision package directly impacts the Commission's ability to effectively complete its mandate.
Does request contain a compensation change?	No	
Does request require a change to a collective bargaining agreement?	No	
Facility/workplace needs or impacts?	Yes	The Commission would need to increase the size of its work space area to support an additional FTE and include the cost of goods and services for the new FTE.
Capital Budget Impacts?	No	
Is change required to existing statutes, rules or contracts?	No	
Is the request related to or a result of litigation?	No	
Is the request related to Puget Sound recovery?	No	

Please provide a detailed discussion of connections/impacts identified above.

This new position will allow the Executive Director to devote more time to explore other methods or approaches in the quest to reduce the Latino/Hispanic school drop-out rate, assist state agencies in troubleshooting issues affecting the Latino community, provide enhanced recommendations to the Office of the Governor, and have a direct impact on economic development, healthcare and educational issues. In addition, it will enable the Commission to perform its most basic advisory function during the critical legislative session.

The Latino/Hispanic population is severely affected by the lack of access to health care, high-quality education and economic opportunities. They continue to be the largest population without adequate health insurance, have the highest school drop-out rate, and lack equal access to economic opportunities. Consequently, it is CHA's goal and commitment to enhance the service that we provide to this population.

Funding of this request will have a direct and indirect impact on state programs, i.e. L&I, the Department of Health, Department of Social and Health Services, OSPI, Office of the Governor, Department of Corrections, and the Legislature. With the additional resources, the Commission will be able to effectively assist these agencies in achieving their mission to provide members of the Latino/Hispanic community equal access to services.

During the last FY the Commission worked with the following:

Department of Health (DOH) and Attorney General's Office - improve housing conditions, particularly for farm/temporary workers.

Health Care Authority and Department of Social Health Services (DSHS) - to improve access to healthcare for limited English speakers.

Office of Minority and Women's Business Enterprises - Created a Participation Plan (RCW 39.19.060) template for certified Women and Minority businesses on state contracts, and helped pass the Accountability Bill (HB 1674) to give the

minority-contracting agencies more support in eliminating fraud and mismanagement.

Department of Labor and Industries (L&I) – CHA’s two FTEs worked closely with L&I on pesticides, worker injuries and workers' rights.

Commissioners have not been able to participate fully in the many work groups that L&I has requested due to the lack in CHA’s resources.

Department of Licensing (DOL) - increase access to a driver's license and necessary documentation, and increase language access.

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

The commission has aggressively sought out the help of volunteers and interns to assist with staff duties and functions during the past fiscal year. Our volunteers/interns have assisted in assembling the biannual assessment report and quarterly newsletter; updating the CHA website; researching bills and writing testimonials on bills; and organizing and planning meetings, summits, etc. Although they have been passionate and have contributed enormously towards our success, we find that the supervisory role has been time consuming for the Director and Executive Assistant due to the constant turnover and short term availability of this type of staff.

The advantage of having a state employee/contracted personnel is that there is consistency, a shorter learning curve, and the opportunity to select the appropriate person with the necessary qualifications to carry out the duties.

What are the consequences of not funding this request?

If this decision package is not funded, CHA will continue to be limited in its ability to carry out its mission and mandate. Of utmost importance is CHA’s ability to research, identify, and define issues affecting the Latino/Hispanic communities in Washington State. Obtaining quality information about these issues directly impacts CHA’s ability to provide recommendations to the Governor, the Legislature, and state agencies. These recommendations are crucial if we are to reduce barriers to access and improve service delivery to Latinos/Hispanics in Washington State.

Additionally, if funding is not provided, the response to our customer requests will be inconsistent and unreliable. The current anti-immigrant atmosphere has tremendously increased CHA’s workload during the last few months. This has been compounded by recent changes in healthcare programs, and inconsistencies in hiring practices and worker rights. Ultimately, failure to fund this request will cause CHA to fall behind in its basic duties, and impact CHA’s effectiveness as an agency. Given the large and increasing workload CHA faces, the appropriate number of FTE positions for the agency is three, rather than the two currently authorized.

How has or can the agency address the issue or need in its current appropriation level?

Currently, the Commission uses the majority of its resources to pay for employee salaries and benefits, and travel for its commissioners. The Commission is currently reducing the need for travel and encouraging a 21st century approach to commissioner meetings. Even with these LEAN applications, the Commission still does not have sufficient funds to hire a third FTE.

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.