

## 2017 Supplemental Budget Decision Package

FINAL

Agency: **118 Commission on Hispanic Affairs**

Decision Package Code/Title: **BA Assessment Report**

Budget Period: **FY17**

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 2017 Fiscal Year and will need added funds to cover printing and production costs.

### Fiscal Summary:

Operating Expenditures	FY 2016	FY 2017
Fund 001-1 General Fund State	\$0	\$14,000
<b>Total Cost</b>	<b>\$0</b>	<b>\$14,000</b>
Staffing	FY 2016	FY 2017
FTEs	0	0
Revenue	FY 2016	FY 2017
None	0	0
<b>Object of Expenditure</b>	<b>FY 2016</b>	<b>FY 2017</b>
Obj. C	\$0	\$5,000
Obj. E	\$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 publishing its report in FY17 and begin distribution of the report prior to the beginning of the 2017 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 that remain with the Commission’s contract with Bridge Latino – who will be creating the format of the report – 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 funding in the amount of \$14,000 in Fiscal Year 2017.

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

Contracting Fees (Bridge Latino): \$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**

FY 2017

Output Measures

000519	Percentage of decision makers receiving useful and needed information	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 21<sup>st</sup> 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.)