

Budget Savings Options 2020

Dollars in Thousands

Agency: Commission on Hispanic Affairs

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-5				Other Funds				FTE Change		Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 20	FY 21	FY 22	FY 23	Fund	FY 20	FY 21	FY 22	FY 23	FY 20				
M	2	Cut Supplies/Materials Spending		3										7/1	The commission will not be able to purchase paper; office supplies; reference materials; and supplies such as business cards, postage stamps, and commissioner tags. This cut our outreach and visibility in the community. This will also affect business operations in headquarters.	N/A
M	2	Cut Printing Expenditures		1										7/1	Rationale: not essential to core operations. The commission creates its own content internally and disperses to community organization for information campaigns. Campaigns will now be solely reliant on digital dispersal; community members without access to a computer or internet will not receive information.	N/A
M	2	Cut Training Budget		3										7/1	Because there are no internal training units or opportunities to take developmental job assignments within the commission, it is important for the staff to have access to training for professional growth. The absence of a budget for training will negatively impact the potential for professional development and subsequently possible job opportunities.	N/A
M	2	Cut Avantpage and Commission Development Expenditures		14										7/1	Avantpage is a translation company through which we were translating our magazine. This magazine highlighted information from community, state, and local agencies and organizations.	N/A
M	2	Cut Travel Expenditures		18										7/1	Commissioners and staff are compensated for official business travel. Cutting travel funds will impact commission meetings; the availability for commissioners to represent CHA on legislatively mandated taskforces, workgroups, and other bodies where the commission can fulfill its mission by advising.	N/A
M	2	Cut Equipment Purchases		7										7/1	Rationale: not essential to core operations.	N/A
M	2	Use Donation Account Funds Instead of General Fund		26										7/1	The use of our donation account to supplement the commissions work speaks to the small budget that the commission employees. The commission uses about 90% on its budget on operational necessities: salaries and benefits, leases, and interagency agreements for technology, telecommunications, HR, financial services, insurance, and AAG representation. The remaining discretionary funds are used to maximize the work of the commission via travel, goods and services, and other contractual services.	N/A

Priority:
 L = Low priority agency activity or program
 M = Medium priority agency activity or program
 H = High priority agency activity or program

Impact:
 1 = Allows continuation of the program/activity at a reduced level
 2 = Eliminates the ability to perform program objectives
 3 = Eliminates agency function
 4 = Long term implications (moves the problem to next biennium)
 5 = Short term (reduction to one time increase)