

**Agency:** 118 Commission On Hispanic Affairs  
**Decision Package Code/Title:** A0 15-17 15% Agency Reduction  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

This package will propose to reduce our budget by \$73,000 over the course of the biennium. The impact of this reduction will eliminate our ability to outreach to the Hispanic community or advise the Legislators, the Office of the Governor and state agencies. We will not have enough funding to reimburse staff and commissioners for attendance at Commission community meetings and/or advising meetings with state agencies, Legislators and Office of the Governor. In addition, there will be no funding for staff training, IT updates, or equipment repairs or replacement. The Commission will be out of compliance with RCW 43.115.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	(36,500)	(36,500)	(73,000)
<b>Total Cost</b>	<b>(36,500)</b>	<b>(36,500)</b>	<b>(73,000)</b>

**Package Description:**

Washington State has witnessed significant demographic changes in both urban and rural areas in the last few years. From 2010 to the present, WA State Hispanic/Latino population grew by 71 percent from approximately 441,500 persons in 2000 to just over 806,950 in 2012. Foreign immigration played a large and unprecedented role in contributing to the growth of the Hispanic/Latino population and the WA State's workforce. While this large socially disadvantaged group is comprised of hard working individuals who are in search of the American Dream, many are handicapped by barriers such as discrimination, limited English skills, differences in culture that inhibit communication, lack of education, fear and distrust of government, etc., not to mention victims of fraudulent predators.

Through our community meetings, we bring together Hispanic/Latino constituents, local government leaders, schools, service providers, and many others in an attempt to establish relationships, foster communication, and advocate for inclusive compassionate communities. We also collaborate with a consortium of state agencies and the private sector to provide Washington Latinos with information regarding the services that state agencies provide. The information provided by the agencies assists Latinos in making informed decisions when opening a business or purchasing a car or home; knowing their rights as workers, tenants, and consumers; understanding Legislation and policy development, etc. Through this collaborative effort, we have been instrumental in saving state agencies such as Department of Retirement, Department of Licensing, Labor & Industries, Attorney General, Human Rights Commission, Employment Security Department, Liquor Control Board, Office of Minority and Women Business Enterprises, Office of Equal Opportunity, Washington State Association of Counties, Department of Services of the Blind, Department of Enterprise Services, Secretary of State, Department of Financial institutions, Department of Health, Department of Social and Health Services, Office of the Superintendent of Public Instruction, Office of the Insurance Commissioner, and the Department of Ecology time and

money to help improve their outreach efforts, customer service, as well as fostered relationships between constituents and state agencies.

We continue to partner with private sector businesses, non-profit organizations, and other governments to address the disparities in healthcare, narrow the education gap amongst Hispanic/Latino students, alleviate poverty and deprivation and develop and implement initiatives so that Hispanic/Latinos may have equal access to the economic opportunities offered in the State of Washington.

CHA's mission is to continue to work ardently to create a culture where full participation and social equality of Hispanics is achievable. A 15% reduction will significantly impact our mission. We will not have enough funding to perform outreach activities, such as hold commission meetings or community meetings. After paying the salaries and benefits for 2 FTEs and the mandatory interagency costs, there will be a minimal 6.2% balance to fund other essential office cost and reimburse staff for travel expenses. The reduction will severely limit the agency's operations.

**Narrative Justification and Impact Statement**

***What specific performance outcomes does the agency expect?***

The expected impact of this reduction will be substantial. A large percentage of the Latino community are recent immigrants who are the most vulnerable due to language and discrimination. Through our radio program, community meetings, and partnerships we have heard a myriad of stories where Hispanic/Latinos have been victims of fraud, discrimination, poverty, deprivation, and abuse.

CHA will lose the ability to have any impact on many of the issues facing the Latino community. We will no longer have the ability to facilitate community meetings, our radio programs and the ability to reimburse our commissioners who are already giving of their time to assist in addressing these many issues. The final result would be the collapse of the infrastructure that we have begun to build and the lapse in our capacity to influence existing systems that are aimed at overcoming the effects of deprivation, poverty, and discrimination.

**Performance Measure Detail**

<b>Activity:</b>		<b>A001Advocacy and Coordination of Hispanic Community Issues</b>	
		<b>Incremental Changes</b>	
		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b>Outcome Measures</b>			
000519	By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.	(100.00%)	(100.00%)
<b>Output Measures</b>			
000514	Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.	(100.00)	(100.00)

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

This decision package hinders CHA's ability to achieve the goals outlined in the agency strategic plan. The majority of the activities our Commissioners plan to do in the next four years require community meetings and necessary travel to various regions given that our community is widespread. It is imperative that CHA have the necessary funds to continue to identify and defined issues concerning the Hispanic community in Washington State. CHA's operational funding is necessary to continue advising the Governor, state agencies, and Legislature on the development of relevant policies, plans and programs that affect the Latino community. CHA must continue partnering with the private sector businesses and non-profit organizations to efficiently create a social safety net when difficult times occur throughout the state of Washington.

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

This decision package severely impacts the Governor's Results Washington measure by reducing funding below levels that allow the commissioners and the agency to participate in the goals of Results Washington. 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 Hispanic/Latino 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. CHA plans to publish a Latino Health assessment report by the end of the year. The agency has 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 these two outcome measures specifically, although most of the work the Commission does in other areas could be argued that it 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 not support CHA's priorities and as a result, the Governor's priorities.

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

The important connections related to this proposal are the CHA partnerships between the state agencies, private sector businesses, and non profit organizations so that we can continue working in unison to fulfill our vision of creating a culture where full participation and social equality of Hispanics is achievable.

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

CHA has a very small budget with very few alternatives for cuts. It was either cutting back on staff or eliminating our public meetings. The elimination of one of the two FTE's would be destructive to the conservation and efficiency in the operation of our agency. Thus the elimination of public community meetings was chosen. In past budget cuts, decisions were made to cut staff and the results were disastrous to the commission and the Latino community. The commission became ineffective and lost credibility with the Latino community. In the last number of years the commission has been more active and has gain the credibility of the Latino community.

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

By not funding this decision package the commissioners and the agency can work towards the goals of Results Washington and the agency's strategic plan. Since the 15% reduction for CHA represents a small amount compared to the amounts for other agencies, it is doubtful that there would be any great consequence to the overall budget if this decision package is not realized. However, it would eliminate our ability to comply with our legislative mandate.

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

There is no relationship to the state's capital budget.

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

There would be no required changes to the existing CHA statutes, rules, or contracts if this change is implemented.

***Expenditure and revenue calculations and assumptions***

Reduce:

E - \$10,500

G - \$62,500

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

On-going

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
E Goods\Other Services	(5,500)	(5,000)	(10,500)
G Travel	(31,000)	(31,500)	(62,500)
<b>Total Objects</b>	<b>(36,500)</b>	<b>(36,500)</b>	<b>(73,000)</b>

**Agency:** 118 Commission On Hispanic Affairs  
**Decision Package Code/Title:** N0 15-17 15% Buyback Request  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

### Recommendation Summary Text:

This package will allow the Commission to continue to be in compliance with RCW 43.115. According to our administrative policies, "Commissioners are expected to meet with federal, state, city and local officials regularly to advise on issues affecting the Hispanic community."

This package will request to buyback our \$73,000 reduction proposed in the 15-17 budget request. The impact of this decision package will permit the Commission to continue its ability to do outreach to the Hispanic community and advise the Legislators, the Office of the Governor and state agencies.

### Fiscal Detail

	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 General Fund - Basic Account-State	36,500	36,500	73,000
<b>Total Cost</b>	<b>36,500</b>	<b>36,500</b>	<b>73,000</b>

### Package Description:

Washington State has witnessed significant demographic changes in both urban and rural areas in the last few years. From 2010 to the present, WA State Hispanic/Latino population grew by 71 percent from approximately 441,500 persons in 2000 to just over 806,950 in 2012. Foreign immigration played a large and unprecedented role in contributing to the growth of the Hispanic/Latino population and the WA State's workforce. While this large socially disadvantaged group is comprised of hard working individuals who are in search of the American Dream, many are handicapped by barriers such as discrimination, limited English skills, differences in culture that inhibit communication, lack of education, fear and distrust of government, etc., not to mention victims of fraudulent predators.

Through our community meetings, we bring together Hispanic/Latino constituents, local government leaders, schools, service providers, and many others in an attempt to establish relationships, foster communication, and advocate for inclusive compassionate communities. We also collaborate with a consortium of state agencies and the private sector to provide Washington Latinos with information regarding the services that state agencies provide. The information provided by the agencies assists Latinos in making informed decisions when opening a business or purchasing a car or home; knowing their rights as workers, tenants, and consumers; understanding Legislation and policy development, etc. Through this collaborative effort, we have been instrumental in saving state agencies such as Department of Retirement, Department of Licensing, Labor & Industries, Attorney General, Human Rights Commission, Employment Security Department, Liquor Control Board, Office of Minority and Women Business Enterprises, Office of Equal Opportunity, Washington State Association of Counties, Department of Services of the Blind, Department of Enterprise

Services, Secretary of State, Department of Financial institutions, Department of Health, Department of Social and Health Services, Office of the Superintendent of Public Instruction, Office of the Insurance Commissioner, and the Department of Ecology time and money to help improve their outreach efforts, customer service, as well as fostered relationships between constituents and state agencies.

With this decision package we will have adequate funding to reimburse staff and commissioners for attendance at Commission community meetings throughout the state and/or advising meetings with state agencies, Legislators and Office of the Governor. This work requires attendance to over 100 meetings, forums, and workshops per year on average for all Commissioners, and over 150 per year on average for the Executive Director.

We continue to partner with the private sector businesses, non-profit organizations, and other governments to address the disparities in healthcare, narrow the education gap amongst Hispanic/Latino students, alleviate poverty and deprivation and develop and implement initiatives so that Hispanic/Latinos may have equal access to the economic opportunities offered in the State of Washington.

CHA's mission is to continue to work ardently to create a culture where full participation and social equality of Hispanics is achievable. A 15% buyback will positively and significantly impact our mission. We still will not have adequate funding, but at least we will be able to perform outreach activities, such as hold commission meetings or community meetings. After paying the salaries and benefits for 2 FTEs and the mandatory interagency costs, there would be a minimal 6.2% balance to fund other essential office cost and reimburse staff for travel expenses without funding this decision package. The buyback will allow the continuation of our basic agency's operations.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

The expected impact of this decision package will be substantial. Through our radio program, community meetings, and partnerships we have heard a myriad of stories where Hispanic/Latinos have been victims of fraud, discrimination, poverty, deprivation, and abuse. We have also heard that the information, advice, and leadership that CHA provides through the radio, community meetings, workshops, etc. has empowered them and has given them hope.

The performance outcome would be the continuation of our community meetings and our capacity to influence existing systems that are aimed at overcoming the effects of poverty, and discrimination.

## **Performance Measure Detail**

<b>Activity:</b>		<b>Incremental Changes</b>	
		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>
<b>A001 Advocacy and Coordination of Hispanic Community Issues</b>			
<b>Outcome Measures</b>			
000519	By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.	100.00%	100.00%
<b>Output Measures</b>			
000514	Number of meetings attended by the Commission on Hispanic Affairs at which the Latino community identifies issues of concern.	100.00	100.00

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

This decision package is essential to the implementation of the strategies identified in CHA's (Strategic Plan) Priorities. The majority of the activities our Commissioners have outlined in our plan require community meetings and travel to necessary meetings with our community. It is imperative that CHA have the necessary funds to continue to identify and define issues concerning the Hispanic community in Washington State. Funds are also necessary to continue advising the Governor, state agencies, and the Legislature on the development of relevant policies, plans and programs that affect the Hispanic and Latino community. CHA must continue partnering with private sector businesses and non-profit organizations as well to efficiently create a social safety net when difficult times occur

throughout the state of Washington.

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

This buy back is not in support of the budget shortfall but it is also not significant enough to be of essential impact to the overall budget. It is, however, crucial to the fulfilling the mandate of the Commission (RCW 43.115) 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 these two outcome measures specifically, although most of the work the Commission does in other areas could be argued that it 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 the other important connections or impacts related to this proposal?***

The important connections related to this proposal are the CHA partnerships between the state agencies, private sector, and non profits so that we can continue working in unison to fulfill our vision of creating a culture where full participation and social equality of Hispanics is achievable.

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

CHA has a very small budget with very few alternatives for funding. Some of the alternatives that CHA has explored are: partnering with state agencies/organizations on our public meetings, carpooling to meetings, having Commissioners' employers fund travel expenses or provide company vehicles, and conference calls versus traveling to meeting sites.

Our ongoing effort to be creative in cutting travel costs does not always work out since other state agencies/organizations also have budget restraints. The Commissioners (who are appointed by the Governor and serve on a volunteer basis) do not always have

company cars or funds at their disposal for CHA business travel. Carpooling works on some instances depending on the Commissioners' work commitments, hours of work, and where they live. Participating in a meeting, conference, summit, etc. via conference call is not always an option, and not always effective; however, whenever possible, we do use this alternative avenue.

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

The consequences of not funding this decision package would be simple: it would eliminate our ability to comply with our legislative mandate, RCW 43.115, collapse of the infrastructure that we have begun to build and the lapse in our capacity to influence existing systems that are aimed at overcoming the effects of poverty and discrimination.

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

There is no relationship to the state's capital budget.

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

There would be no required changes to the existing CHA statutes, rules, or contracts if this change is implemented.

***Expenditure and revenue calculations and assumptions***

Restore:  
 E - \$10,500  
 G - \$62,500

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

On-going

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
E Goods\Other Services	5,500	5,000	10,500
G Travel	31,000	31,500	62,500
<b>Total Objects</b>	<b>36,500</b>	<b>36,500</b>	<b>73,000</b>

**Agency:** 118 Commission On Hispanic Affairs  
**Decision Package Code/Title:** N1 15-17 Request Research Analyst 3  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

As mandated by State Legislature, the Commission's functions are to improve public policy development and government services to the Hispanic community. The Latino community has increased by 54 percent since 2000. In 2012 the US Census estimated that there were over 800,000 Latinos in Washington state. In order to comply with our legislative mandate and fully represent and address the many issues facing the fastest growing population in our state, CHA will need to increase staffing levels by at least 1 fte or allocate funds to contract extra personnel.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
001-1 General Fund - Basic Account-State	79,000	79,000	158,000
<b>Total Cost</b>	<b>79,000</b>	<b>79,000</b>	<b>158,000</b>
<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Annual Average</u></b>
FTEs	1.0	1.0	1.0

**Package Description:**

Our current staffing level (2 FTE's- Director and Executive Assistant) does not allow CHA to carry out the Governor's mandate and our mission to improve public policy development and the delivery of government services to the Latino/Hispanic communities. To fully assist the Governor's office when consulted on how legislative issues affect the Latino population, and when there is a need that requires necessary research and data to justify various policy changes; 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.

If given an increase in headcount of funds to contract staff, CHA would create a Research Analyst position to fill the void of the lack of research and knowledge necessary to inform the legislature 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; 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.

Intern Position - The mission of this position is to sustain the various administrative tasks that CHA completes on a daily basis included, but not limited to the: website and database updates, quarterly Newsletter, meeting minutes, data entry, and any other office maintenance tasks; as well as helping the Executive Assistant with any current projects (e.g., CHA Radio Program, planning the Ethnic Reception, or completing our biannual assessment report, and organizing community meetings). The Intern is responsible for maintaining the website and social media; regularly updating content; managing its technical development, including developing new services where necessary; collaborating with partners, state agencies and organizations; and evaluating the effectiveness and efficiencies of the website and database. The Intern is also responsible for the layout, content, distribution, etc. of our quarterly Newsletter. The Intern reports to the Executive Assistant and will provide support to both the Executive Assistant and the 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 the 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.

## **Narrative Justification and Impact Statement**

### ***What specific performance outcomes does the agency expect?***

Our constituents and CHA will benefit tremendously by the funding of the 1 FTE/contract labor and their position contributions, 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 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:**

#### **Incremental Changes**

No measures submitted for package

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

This decision package is essential to achieve the various goals listed in our strategic plan as CHA staff will be required to do extensive in-depth research and be actively involved in partnerships, meetings, testimonials, etc. For example, in order to achieve our goal of "Protecting Latinos from Unsafe Pesticide Use" the Commission must collect necessary information on the issue in its entirety including data of pesticide use, problems areas, and studies being done, not to mention outreach groups to help Latinos be aware of the risks and how to protect themselves from unsafe pesticide use. This information will be crucial in not only creating a plan of action or in collaboration with other agencies (e.g., Farm Worker Coalition, Department of Ecology) but also in tracking information on relevant legislation. Without the help of a qualified and eager Research Analyst, our goals are less likely to be achieved by our current staff

alone and our volunteer Commissioners. This research, in any given area of our strategic plan, will provide crucial information in order

to make the best recommendations possible to the Governor, the Legislature and state agencies which ultimately will reduce barriers to access and improve services delivered to the Hispanic community -the mission of CHA. It is through this active participation and fact finding that we will truly identify and define issues of concern to the Latino/Hispanic communities in Washington State and circumvent laws that negatively affect the lives of this population.

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

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 these two outcome measures specifically, although most of the work the Commission does in other areas could be argued that it 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 the other important connections or impacts related to this proposal?***

These new positions will allow the Executive Director to devote more time to explore other methods or approaches in the quest to reduce the Latino/Hispanic 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's ability 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 of 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 missions of providing equal access of their services to the Latino/Hispanic population.

During the last FY the Commission worked with the following (just to name a few):

Department of Health (DOH) and Attorney General's Office - improve housing condition 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 Womens Business Enterprises - Created a Participation Plan (RCW 39.19.060) template of certified Women and Minority business on state contracts, helped pass the Accountability Bill (HB 1674) to give the minority-contracting agency more support in eliminating fraud and mismanagement.

Department of Labor and Industries (L&I) - Worked closely with L&I on pesticide, 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 of resources.

Department of Licensing (DOL) - increase access towards obtaining a driver's licenses and necessary documentation as well as increasing language access overall.

***What alternatives were explored by the agency, and why was this alternative 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. Assembling of the biannual assessment report and quarterly Newsletter; updating of the CHA website; researching bills and writing testimonials on bills; organizing and planning meetings, summits, etc. are just one of the few tasks completed by our volunteers/interns. Although they have been passionate and have contributed enormously towards our success, we find that the supervisory role has been time consuming on both the Director and Executive Assistant due to the constant turn over 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 adopting or not adopting this package?***

Lack of funding will certainly create more pressure on CHA staff, particularly the Executive Assistant. It will simply create a much larger work load than two staff members can handle.

CHA, unfortunately, will be limited in every facet of our mission and mandate. Of utmost importance is the time and resources needed to fully research, identify, and define the issues of concern to the Latino/Hispanic communities in Washington State which ultimately has a direct bearing on the ability to provide decisive recommendations to the Governor, the Legislature, and the state agencies. These recommendations are crucial if we are to reduce barriers to access and improve service delivery to Latinos/Hispanics in Washington State.

The response to our customer requests will be inconsistent and unreliable. The current anti-immigrant atmosphere has tremendously increased the activity of the Commission during the past few months not to mention changes in healthcare programs, inconsistencies in hiring practices, worker rights, etc. We have no choice but to continue using state resources ineffectively since the telephones have to be answered, Commissioner Info packets have to be completed, and distribution lists have to be updated, web page has to be updated, constituent requests have to be answered, etc. If the Executive Assistant is on annual leave, Compensation time, etc. the Director will be performing these duties and vice versa. Two staff members is simply not enough when considering the amount of work that needs to be done for a population that keeps growing exponentially and who's disparities continue to increase.

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

There is no relationship to the state's capital budget.

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

There would be no changes to the existing CHA statutes, rules, or contracts if this change is implemented.

***Expenditure and revenue calculations and assumptions***

Request:

A - \$103,000

B - \$34,000

E - (15% of Salaries & benefits) \$21,000

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

On-going

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
A Salaries And Wages	52,000	51,000	103,000
B Employee Benefits	17,000	17,000	34,000
E Goods\Other Services	10,000	11,000	21,000
<b>Total Objects</b>	<b>79,000</b>	<b>79,000</b>	<b>158,000</b>