

Office of the  
Legislative Fiscal Analyst

## **FY 2002 Budget Recommendations**

Joint Appropriations Subcommittee for  
Community Development and Human Resources

Department of Community and Economic Development  
**Hispanic Affairs**

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**1.0 Summary: Hispanic Affairs**

Hispanic Affairs coordinates issues and acts as a community liaison for the Governor. The Office makes recommendations on broad policy and program issues rather than solving individual problems. It coordinates activities with other minority offices, and reports directly to the Governor's Office.

	<b>Analyst FY 2002 Base</b>	<b>Analyst FY 2002 Changes</b>	<b>Analyst FY 2002 Total</b>
<b>Financing</b>			
General Fund	122,600		122,600
Beginning Nonlapsing	25,100		25,100
Closing Nonlapsing	(25,100)		(25,100)
<b>Total</b>	<u>\$122,600</u>	<u>\$0</u>	<u>\$122,600</u>
<b>Programs</b>			
Hispanic Affairs	<u>122,600</u>		<u>122,600</u>
<b>Total</b>	<u>\$122,600</u>	<u>\$0</u>	<u>\$122,600</u>
<b>FTE/Other</b>			
Total FTE	2		2

### 3.0 Programs: Hispanic Affairs

#### 3.1 Administration

##### Recommendation

The Analyst's recommends \$122,600. For years, the Governor has been recommending and the Legislature has been appropriating about \$5,000 in Dedicated Credits. The program has never collected the Dedicated Credits.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
<b>Financing</b>				
General Fund	119,000	124,300	122,600	(1,700)
Dedicated Credits Revenue		5,200		(5,200)
Beginning Nonlapsing	29,600	25,100	25,100	
Closing Nonlapsing	(25,100)	(25,100)	(25,100)	
<b>Total</b>	<u>\$123,500</u>	<u>\$129,500</u>	<u>\$122,600</u>	<u>(\$6,900)</u>
<b>Expenditures</b>				
Personal Services	100,700	105,300	96,700	(8,600)
In-State Travel	1,200	1,200	1,200	
Out of State Travel	600	1,200	1,200	
Current Expense	16,700	17,400	19,100	1,700
DP Current Expense	2,000	2,000	2,000	
Other Charges/Pass Thru	2,300	2,400	2,400	
<b>Total</b>	<u>\$123,500</u>	<u>\$129,500</u>	<u>\$122,600</u>	<u>(\$6,900)</u>
<b>FTE/Other</b>				
Total FTE	2	2	2	

##### Purpose

Hispanic Affairs is a liaison and issue coordinator for the Governor. The Office makes recommendations on broad policy and program issues rather than solving individual problems. It coordinates activities with other minority offices, and reports directly to the Governor's Office.

##### Intent: Performance Measures

*The Legislature intends that the Division develop performance measures for each program and where possible prepare a five-year history of those measures for the FY 2002 session.*

##### Activities

The Office:

Held public meetings in Price, Ogden, Moab, and Orem.

Responded to more than 1,000 calls regarding job discrimination, wage claim, fair housing, consumer protection, fraud, domestic violence, child abuse, law enforcement complaints, accessing state agencies, equal education issues, health access and mediation between constituents and state agencies.

Held town meetings in conjunction with the Salt Lake City Police Department, Mexican Consulate, Immigration and Naturalization Service, and Salt Lake City Mayor's office.

Participated in the fifth annual Governor's Initiative on Families Today (GIFT) and assisted with the Census 2000 project.

Supported House Bill 106 that would standardize a state-wide system for addressing racial profiling.

**4.0 Additional Information**

**4.1 Funding History**

	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>
<b>Financing</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Analyst</b>
General Fund	113,200	116,000	119,000	124,300	122,600
Dedicated Credits Revenue				5,200	
Beginning Nonlapsing	500	9,500	29,600	25,100	25,100
Closing Nonlapsing	(9,500)	(29,600)	(25,100)	(25,100)	(25,100)
<b>Total</b>	<b>\$104,200</b>	<b>\$95,900</b>	<b>\$123,500</b>	<b>\$129,500</b>	<b>\$122,600</b>
<b>Programs</b>					
Hispanic Affairs	104,200	95,900	123,500	129,500	122,600
<b>Total</b>	<b>\$104,200</b>	<b>\$95,900</b>	<b>\$123,500</b>	<b>\$129,500</b>	<b>\$122,600</b>
<b>Expenditures</b>					
Personal Services	86,600	89,400	100,700	105,300	96,700
In-State Travel		800	1,200	1,200	1,200
Out of State Travel	200	700	600	1,200	1,200
Current Expense	14,200	2,700	16,700	17,400	19,100
DP Current Expense	2,200	2,100	2,000	2,000	2,000
Other Charges/Pass Thru	1,000	200	2,300	2,400	2,400
<b>Total</b>	<b>\$104,200</b>	<b>\$95,900</b>	<b>\$123,500</b>	<b>\$129,500</b>	<b>\$122,600</b>
<b>FTE/Other</b>					
Total FTE	2	2	2	2	2