

COMMISSION ON ASIAN PACIFIC AMERICAN AFFAIRS

Legislative Update and Budget Overview

March 19, 2016

Legislative Update

Delivered to Governor

- HB 1408: Definition and model for “family engagement coordinator”
- HB 1541: Implements EOGOAC recommendations
- HB 2362: Recordings made by law enforcement
- HB 2793: Suicide awareness and prevention
- HB 2908: Community policing standards
- SB 5689: Diabetes epidemic

Legislative Update

Vetoed by Governor

- SB 6398: Concerning certain cultural foods

Did not pass the Legislature

- HB 1390: Legal financial obligations
- HB 1745: Washington Voting Rights Act
- HB 2682: Automatic voter registration
- SB 6180: Disadvantaged Business Enterprise (DBE) advisory committee
- SB 6530: Notices of public health, safety, and welfare in a language other than English

Current Budget

- 2 FTEs
- Enacted Budget for 2015-17
 - FY1: \$222,000
 - FY2: \$228,000
 - Total: \$450,000
- Other Fund Sources
 - Authority to receive gifts, grants, and endowments (RCW 43.117.100)

Past 10 Fiscal Year Budgets

- From FY2008 to FY2017, CAPAA's budget has been reduced by over 11%

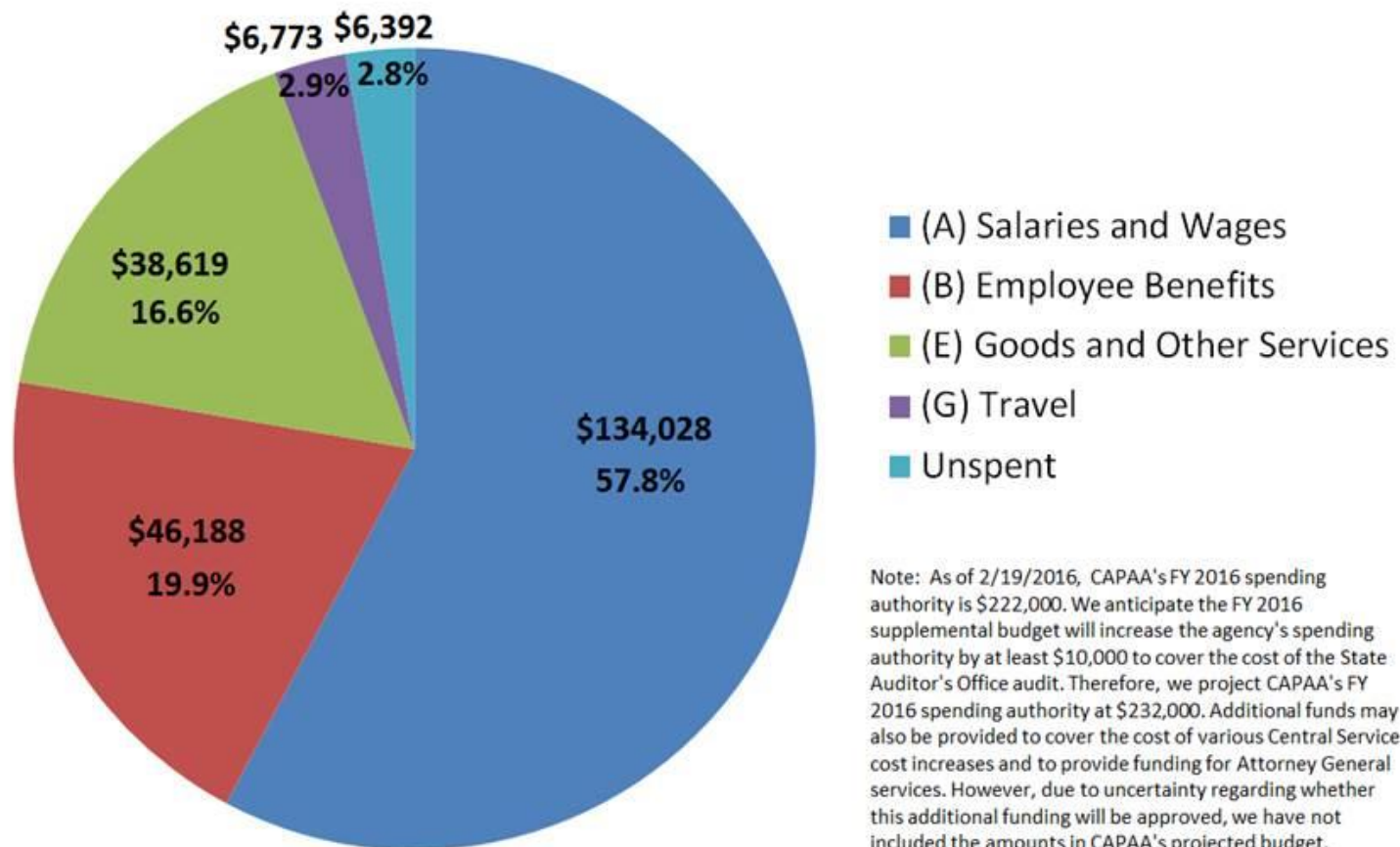
Budget Type	Numbers stated in thousands		
	FY1	FY2	Total
07-09 Enacted Budget	257	252	509
07-09 Expenditure Authority	257	548	805
09-11 Enacted Budget	236	224	460
09-11 Expenditure Authority	216	236	452
11-13 Enacted Budget	232	219	451
11-13 Expenditure Authority	234	212	446
13-15 Enacted Budget	213	207	420
13-15 Expenditure Authority	210	208	418
15-17 Enacted Budget	222	228	450

Past 10 Fiscal Year Budgets

- Primarily due to cuts at the policy level, examples:
 - Biennium 2009-2011
 - (\$49,000) “KR1 Agency Wide Reduction;” agencies were ordered to cut costs by reducing staff and finding efficiencies
 - (\$10,000) governor-directed reduction; “Z7 Governor-Directed Freeze”
 - (\$5,000) reduction for travel, and goods/services
 - Biennium 2011-2013
 - (\$17,000) reduction for salaries/benefits, goods/services, and travel
- The majority of the policy level cuts have not been restored.

Projected Expenditures between July 1, 2015 to June 30, 2016

Projected FY 2016 Expenditures by Object

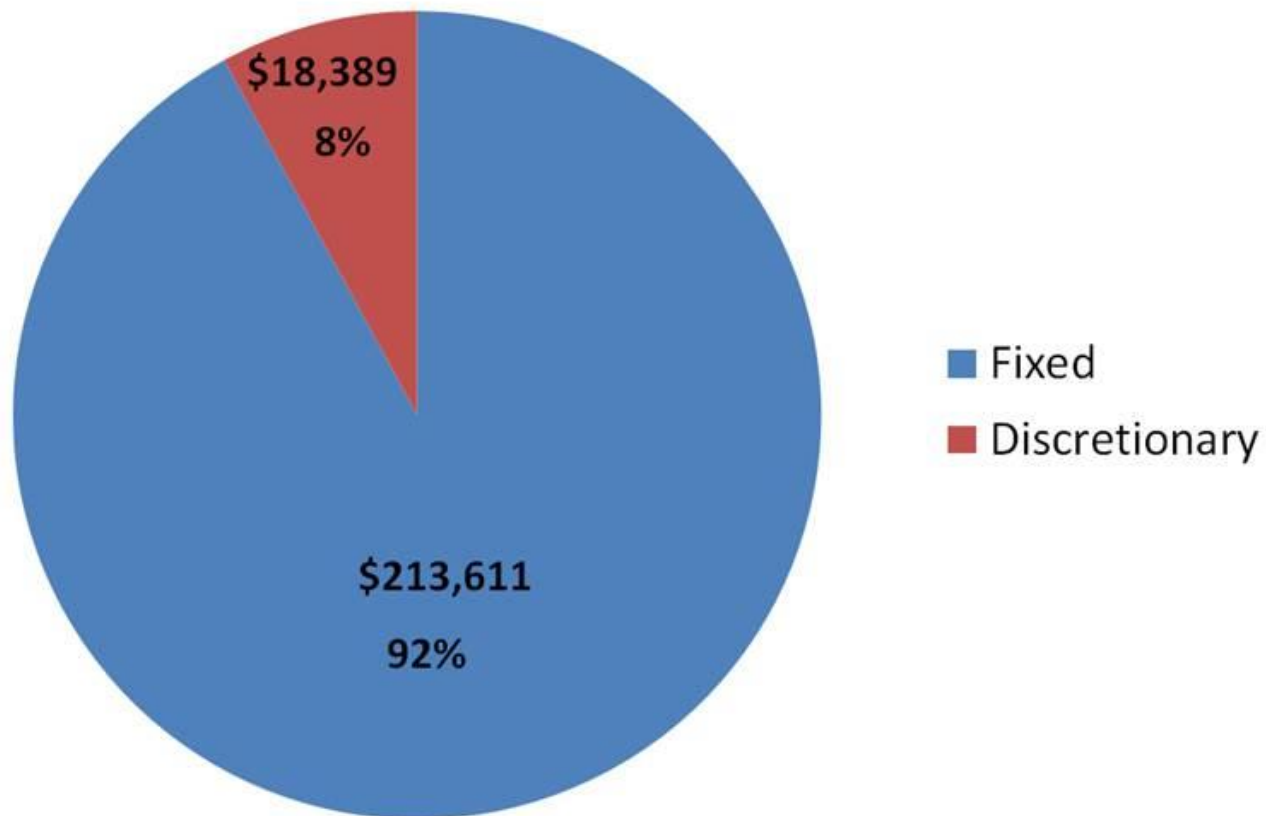


Projected FY 2016 Budget: \$232,000

Note: As of 2/19/2016, CAPAA's FY 2016 spending authority is \$222,000. We anticipate the FY 2016 supplemental budget will increase the agency's spending authority by at least \$10,000 to cover the cost of the State Auditor's Office audit. Therefore, we project CAPAA's FY 2016 spending authority at \$232,000. Additional funds may also be provided to cover the cost of various Central Service cost increases and to provide funding for Attorney General services. However, due to uncertainty regarding whether this additional funding will be approved, we have not included the amounts in CAPAA's projected budget.

Fixed vs. Discretionary Spending

FY 2016 Fixed vs. Discretionary Spending



FY 2016 Projected Budget: \$232,000

Discretionary Spending

Category	Discretionary Spending
Supplies and Materials	\$997
Printing and Reproduction	\$2,520
In-State Subsistence & Lodging	\$806
In-State Air Transportation	\$2,140
Private Automobile Expenses	\$3,072
Employee Professional Development & Training	\$720