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Minnesota Council on Latino Affairs

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AT A GLANCE

The Minnesota Council on Latino Affairs represents more than 276,000 Latinos in Minnesota. The Council advises the governor and legislature on legislation and works to keep Latino Minnesotans informed on policy and legislation. The Council focuses on the areas of Education, Economic Development, Health, and Immigration.

General State of the Minnesota Latino Community

- One-third of the Latino population lives in greater Minnesota
- The median age of the Minnesota Latino population is 24 years old
- Latinos have the highest labor force participation rate in Minnesota

PURPOSE

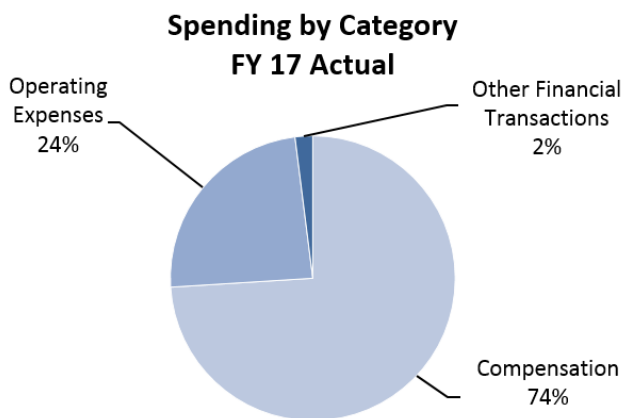
Minnesota Statute 15.0145 states that the council must work for the implementation of economic, social, legal, and political equality for its constituency. The council shall work with the legislature and governor to carry out this work by performing the following duties:

- Advise the governor and the legislature on issues of importance to the Latino community such as:
 - Administrative and legislative changes needed to improve the economic and social condition
 - Implications and effect of proposed administrative and legislative changes
- Serve as a liaison between state government and organizations that serve the Latino community
 - May include working with other organizations to develop informational programs or publications
- Design and execute studies designed to suggest solutions to the problems in the Latino community in the areas of education, employment, human rights, health, housing, social welfare, and other related areas.

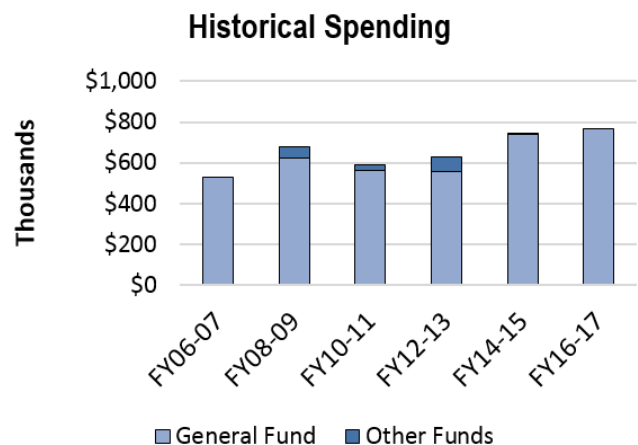
MCLA supports the following statewide outcomes:

- **A thriving economy that encourages business growth and employment opportunities – in all communities in Minnesota**
- **All Minnesotans have the education and skills needed to achieve their goals**
- **All Minnesotans have optimal health**
- **That Minnesota has strong and stable families and communities regardless of their make up**
- **All people in Minnesota are safe and have an equal opportunity to pursue life, liberty and the pursuit of happiness**

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The Minnesota Council on Latino affairs activities are funded through general fund appropriations and grants from Minnesota foundations. MCLA has a total FY 2018-2019 biennial appropriation of \$971 thousand dollars, with an additional \$57,500 from foundations. This funding serves to cover expenses to operate MCLA’s office, which includes four full time employees, contractors, and student workers that carry out the agency’s statutory requirements.

STRATEGIES

Four focus areas: Education, Economic Development, Health, and Immigration

Our strategies are focused on the legislative and policy making process which include the following:

- Trusted source of information to the Governor’s office, Legislature and community
- Draft legislation derived from community input and needs
- Consult with legislators and state agencies
- Provide research based testimony, position statements, reports and policy recommendations
- Facilitate constituency input and participation in the legislative process

Direct constituency communication

- Consistent and Targeted information to state wide constituency by focus areas and geographical location
- Targeted meetings and conference calls with Latino serving organizations state wide
- Intentional use of social media to inform and connect with constituency

Community outreach

- Connect constituency with legislators, state program administrators and other Latino serving agencies
- Collaborate in inter-agency and community efforts to address Latino Minnesotan needs through legislative and policy recommendations
- Organize and collaborate with other agencies on legislative and policy forums and presentations
- Attend community events and gatherings

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Legislation and Policy: <ul style="list-style-type: none"> • Drafted legislation • Tracking legislation • Legislative testimony/position statements • Advise and inform legislators and department leadership 	<ul style="list-style-type: none"> • 3 • 117 • 39 • 200 	<ul style="list-style-type: none"> • 5 • 129 • 15 • 200+ 	FY2017, FY2018
Quantity	Statewide Community Engagement: <ul style="list-style-type: none"> • Community forums and listening sessions • Meetings with constituents, community leaders, and local organizations 	<ul style="list-style-type: none"> • 17 • 300 	<ul style="list-style-type: none"> • 23 • 340 	FY2017, FY2018

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
	<ul style="list-style-type: none"> Events: promoting MCLA and the State of Minnesota Constituents reached through social media and traditional communication 	<ul style="list-style-type: none"> 100 12,000 	<ul style="list-style-type: none"> 48 14,000 	
Quantity	Reports and Studies: <ul style="list-style-type: none"> Community outreach and engagement report Mid and end of legislative session reports Develop publications to advise legislators, the governor's office, and constituency through graphs, charts, infographics, and legislative district-specific fact sheets 	<ul style="list-style-type: none"> 0 2 67 	<ul style="list-style-type: none"> 2, yearly 4, yearly 211, yearly 	FY2017, FY2018
Quantity	Targeted Group Small Business Contracts: <ul style="list-style-type: none"> Recruited and added targeted-group contractors to the Minnesota state vendors list 	<ul style="list-style-type: none"> 11 	<ul style="list-style-type: none"> 13 	FY2017, FY2018

Tracked activities are aimed at fulfilling the Council's following statutory responsibilities:

- Legislation and Policy: Statute 15.0145, Sub. 6, Sections A, C, D, & F
- Statewide Community Engagement: Statute 15.0145, Sub. 6, Sections B & E
- Reports and Studies: Statute 15.0145, Sub. 6, Section B, E & F
- Targeted Group Small Business Contracts: Statute 15.0145, Sub. 6, Sections C & F

Legal Authority: Minn. Stat. § 15.0145 (<https://www.revisor.mn.gov/statutes/?id=15.0145>) provides the legal authority for the Minnesota Council on Latino Affairs.

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	362	405	397	574	495	495	679	685
2000 - Restrict Misc Special Revenue			58					
2403 - Gift				11				
Total	362	405	454	585	495	495	679	685
Biennial Change				272		(49)		325
Biennial % Change				36		(5)		31
Governor's Change from Base								374
Governor's % Change from Base								38

Expenditures by Program

Latino Affairs Council	362	405	454	585	495	495	679	685
Total	362	405	454	585	495	495	679	685

Expenditures by Category

Compensation	319	299	351	431	372	376	546	561
Operating Expenses	41	96	103	152	121	117	131	122
Grants, Aids and Subsidies	1							
Other Financial Transaction	0	10		2	2	2	2	2
Total	362	405	454	585	495	495	679	685

Full-Time Equivalents

	3.67	3.44	4.26	4.20	4.00	4.00	6.00	6.00
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Balance Forward In		20		80				
Direct Appropriation	381	386	477	494	495	495	679	685
Cancellations		0						
Balance Forward Out	19		80					
Expenditures	362	405	397	574	495	495	679	685
Biennial Change in Expenditures				204		19		393
Biennial % Change in Expenditures				27		2		41
Governor's Change from Base								374
Governor's % Change from Base								38
Full-Time Equivalents	3.67	3.44	3.89	4.20	4.00	4.00	6.00	6.00

2000 - Restrict Misc Special Revenue

Receipts			58					
Expenditures			58					
Biennial Change in Expenditures				58		(58)		(58)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			0.37					

2403 - Gift

Balance Forward In	10	10	10	11				
Receipts	0	0	0					
Balance Forward Out	10	10	11					
Expenditures				11				
Biennial Change in Expenditures				11		(11)		(11)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	494	494	494	988
Base Adjustments				
Pension Allocation		1	1	2
Forecast Base	494	495	495	990
Change Items				
Addition of Communications Specialist and Office Assistant		160	160	320
Operating Adjustment		24	30	54
Total Governor's Recommendations	494	679	685	1,364
Dedicated				
Fund: 2403 - Gift				
Planned Spending	11			
Forecast Base	11			
Total Governor's Recommendations	11			

Minnesota Council on Latino Affairs

FY 2020-21 Biennial Budget Change Item

Change Item Title: Addition of Communications Specialist and Office Assistant

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	160	160	160	160
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	160	160	160	160
FTEs	2	2	2	2

Recommendation:

The Governor recommends additional funding of \$320 thousand in the FY 2020-2021 biennium to expand the capacity of the Minnesota Council of Latino Affairs.

Rationale/Background:

The Latino community is estimated at about 276,000 people, or about 5.6% of Minnesota’s total population. The Council was created to address state-wide disparities and promote equity for the Latino community. The four most important areas to the Latino community are education, economic development, health, and immigration. The Council has become a trusted source of information in these areas in the legislative, policy, and research process, and as the demand from the general public for equity in these areas continues to grow, so does the demand to the Council for support.

Within the four areas of focus, the Council conducts community engagement on behalf of all state government within the Latino communities. The Council is a critical contact point for state government and has developed and maintains good working relationships with the Latino community across the state. Community members and organizations regularly request information in both English and Spanish so that they can disseminate information to their networks. To accommodate these request, the Council strives to provide certified interpreters at its community events and listening sessions. The Council also translates all official reports and most official communication on our website, social media, and other communication platforms.

The Council does not have a dedicated communications position, so these and all other communications tasks are distributed amongst the Executive Director and three staff. This impacts staff productivity as it limits staff time dedicated to the Council’s four policy areas, and requires ongoing training in areas outside of the legislative and policy realm. This position will support our efforts to provide constant bilingual communication and engage Minnesotans statewide through both traditional and social media platforms.

Additionally, the Council does not have a dedicated office assistant. All administrative needs are currently handled by the Executive Director and three staff. With the growing demand for the Council, the time spent on administrative tasks reduces the effectiveness and support that the Council provides, including official correspondence, preparing documents for the legislative session, supporting the Council’s community engagement, and planning official events logistics. The need to have a designated person to support the overall needs of the Council are of great importance for future success.

Proposal:

The Governor recommends additional funding for the Council to operate more efficiently and effectively, supporting equity and inclusion efforts at a time when racial equity is of such high importance to Minnesotans. The funding will allow the Council to add two new FTEs: a Communications Specialist and an Office Assistant. The Communications Specialist would lead the Council’s bilingual communication efforts, using both traditional and social media platforms. The Office Assistant would support the Executive Director and all staff administrative needs in order for the Council staff to be able to provide more timely and technical support in their designated area of focus. This recommendation includes \$5 thousand in FY2020 for one-time staff set up and administrative costs, and \$5 thousand in FY 2020 and each year thereafter for IT costs.

Equity and Inclusion:

The Latino community is a significant part of the state’s economic and social fabric, and it will continue to grow. Investing in and improving the lives of the Latino community is vital for the overall prosperity of Minnesota. All members of the Latino community, which includes those that are Spanish speaking, bilingual, LGBTQ, persons with disabilities, veterans, undocumented, mix status families, and others, would be positively impacted by this recommendation. The additional FTEs would increase the Council’s capacity to reduce and eliminate disparities issues in education, economic development, health, and immigration across the state.

Results:

Currently the performance of the Council has seen positive growth in most areas measured. This is due to the larger number of requests coming from stakeholders as well as the significant increase in the Councils community engagement, and production of reports and studies.

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- Reports and Studies: Statute 15.0145, Sub. 6, Section B, E & F)
- Targeted Group Small Business Contracts: Statute 15.0145, Sub. 6, Sections C & F)

Statutory Change(s):

N/A

Minnesota Council on Latino Affairs

FY 2020-21 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	24	30	30	30
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	24	30	30	30
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$24 thousand in FY 2020 and \$30 thousand each year thereafter to maintain the current level of service delivery at the Minnesota Council of Latino Affairs.

Rationale/Background:

Each year, the cost of doing business rises—employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related cost increases. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the Council, this funding will cover a reclassification of current employees' compensation to properly reflect the level of expertise and work produced by the Council.

Equity and Inclusion:

N/A

IT Related Proposals:

N/A

Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.