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Council on Asian Pacific Minnesotans

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<https://mn.gov/capm>

AT A GLANCE

The Council represents a diverse community estimated to be about 357,000 Asians and 9,300 Pacific Islanders¹, descended from more than 40 nations including India, China, the Philippines, Laos, and Burma. The Council works for the implementation of economic, social, legal, and political equality of Asian Pacific Minnesotans through engagement with the governor, legislature, state agencies, and Asian Pacific organizations and community members.

The Council is composed of 11 community board members, and four legislative board members. The community board members must include representation from the five largest Asian Pacific Minnesotan ancestries in addition to six at-large community board members.

According to the U.S. Census Bureau, the Asian American community is the fastest growing minority population in the nation. In Minnesota, the Asian Pacific population grew from 4.8% in 2010 to 6.7% in 2020.^{1,2}

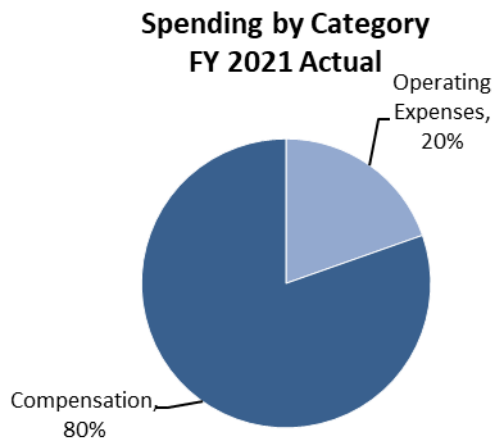
The following are the ten largest Asian Pacific ethnic populations in Minnesota:³

- Hmong – 88,579
- Asian Indian – 52,687
- Chinese – 39,622
- Vietnamese – 31,476
- Korean – 26,678
- Filipino – 22,437
- Burmese – 13,768
- Lao – 13,837
- Japanese – 11,484
- Cambodian – 9,726

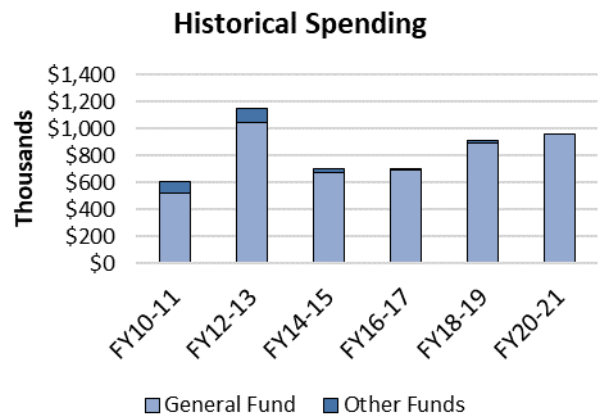
PURPOSE

Pursuant to Minn. Stat. § 15.0145, the Council on Asian Pacific Minnesotans is an executive branch agency tasked with the responsibility of working for the implementation of economic, social, legal, and political equality of Asian Pacific Minnesotans. Our primary customers are the Governor, the legislature, state agencies, and Asian Pacific organizations and community members. The Council’s key priorities include advising, advocating, and facilitating engagement on behalf of Asian Pacific Minnesotans.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

¹ U.S. Census Bureau, 2020 Census Redistricting Data (PL 94-171) Summary File.

² U.S. Census Bureau, 2010 Census Redistricting Data (PL 94-171) Summary File

³ U.S. Census Bureau, 2016-2020 American Community Survey 5-Year Estimates.

The majority of the Council’s budget is funded through an appropriation from the general fund. The Council also collects fees in a special revenue fund to help pay for events held by the Council.

STRATEGIES

The Council utilizes several strategies to deliver on its mission:

- Research and Information Analysis – Develop and publish original research reports for use by decision makers and community members.
- Policy Advisory and Advocacy – Provide quantitative and data-driven advice to policy makers.
- Community Member Outreach – Identify and/or create forums and advocacy trainings to inform and influence public policy.
- Facilitation and Coordination – Develop and deploy engagement, inclusion, and recognition activities.

RESULTS

The following measurements are used to track the Council’s performance in implementing its strategies:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous – Jan. 2020 to Dec. 2020</i>	<i>Current – Jan. 2021 to Dec. 2021</i>
Quantity	Publication of Original Research Reports	0	0
Quantity	Legislative Activities During the Session	110	100
Quantity	Attendance at Cultural Events and Community-led Meetings	60	65
Quantity	Facilitation and Coordination of Community Engagement and Inclusion Activities	25	30

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

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
<u>Expenditures by Fund</u>								
1000 - General	487	470	508	551	534	534	623	645
2000 - Restrict Misc Special Revenue				30				
2001 - Other Misc Special Revenue				9	9	9	9	9
2403 - Gift				5				
Total	487	470	508	595	543	543	632	654
Biennial Change				146		(17)		183
Biennial % Change				15		(2)		17
Governor's Change from Base								200
Governor's % Change from Base								18

Expenditures by Program

Asian Pacific Council	487	470	508	595	543	543	632	654
Total	487	470	508	595	543	543	632	654

Expenditures by Category

Compensation	365	378	409	426	431	437	478	506
Operating Expenses	119	92	99	169	112	106	154	148
Other Financial Transaction	3							
Total	487	470	508	595	543	543	632	654

Full-Time Equivalents

3.99	4.11	3.97	4.00	4.00	4.00	4.00	4.00
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25		Governor's Recommendation FY24 FY25	
1000 - General								
Balance Forward In		40		17				
Direct Appropriation	510	515	525	534	534	534	623	645
Cancellations		85						
Balance Forward Out	23		17					
Expenditures	487	470	508	551	534	534	623	645
Biennial Change in Expenditures				102		9		209
Biennial % Change in Expenditures				11		1		20
Governor's Change from Base								200
Governor's % Change from Base								19
Full-Time Equivalents	3.99	4.11	3.97	4.00	4.00	4.00	4.00	4.00

2000 - Restrict Misc Special Revenue

Receipts				30				
Expenditures				30				
Biennial Change in Expenditures				30		(30)		(30)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2001 - Other Misc Special Revenue

Receipts				9	9	9	9	9
Expenditures				9	9	9	9	9
Biennial Change in Expenditures				9		9		9
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								0

2403 - Gift

Balance Forward In	0	0	0					
Receipts	0			5				
Balance Forward Out	0	0	0					
Expenditures				5				
Biennial Change in Expenditures				5		(5)		(5)

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	534	534	534	1,068
Forecast Base	534	534	534	1,068
Change Items				
Maintain Current Service Levels		89	111	200
Total Governor's Recommendations	534	623	645	1,268
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	30			
Forecast Base	30			
Total Governor's Recommendations	30			
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	9	9	9	18
Forecast Base	9	9	9	18
Total Governor's Recommendations	9	9	9	18
Fund: 2403 - Gift				
Planned Spending	5			
Forecast Base	5			
Total Governor's Recommendations	5			
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	30			
Total Governor's Recommendations	30			
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	9	9	9	18
Total Governor's Recommendations	9	9	9	18
Fund: 2403 - Gift				
Forecast Revenues	5			
Total Governor's Recommendations	5			

Council on Asian Pacific Minnesotans

FY 2024-25 Biennial Budget Change Item

Change Item Title: Maintain Current Service Levels

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	89	111	111	111
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	89	111	111	111
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$89,000 in FY 2024 and \$111,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Council on Asian Pacific Minnesotans (CAPM).

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 costs increase. 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.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. For the CAPM, the following efficiencies have been implemented to help offset rising operating costs:

- Operating with a small but efficient staff of 4 FTEs
- Collecting fees to help pay for events held by the Council

However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

For CAPM, operating cost pressures exist in multiple categories—increases in compensation and insurance costs at the agency, increasing costs to maintain our current staff compliment in a challenging labor market, and increasing IT costs. If an operational increase is not provided, the services CAPM delivers to Minnesotans will be impacted. Some examples of potential impacts include:

- Decreased capacity to engage in community outreach efforts
- Decreased capacity to deliver quantitative and data-driven advice to policy makers

Proposal:

The Governor recommends increasing agency operating budgets to support maintaining the delivery of current services. For CAPM, this funding will cover travel, salaries, rent, technical contracts, and other operating costs.

Results:

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