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Minnesota Council on Latino Affairs

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www.mcla.state.mn.us

AT A GLANCE

- The estimated Latino population is about 277,000
- MCLA represents all Latinos living in Minnesota.
- 50% of the Latino population is under the age of 25.
- 90% of Latinos under the age of 18 are native born.
- Latino purchasing power continues to rise. It is currently estimated at \$5.4 billion and plays a significant role in Minnesota's economy.
- Latinos supply over 121,000 workers to the Minnesotan economy (high & low skilled labor).

PURPOSE

The Minnesota Council on Latino Affairs (MCLA) purpose is to advise and inform the Governor's office and state legislature on matters important to the Minnesota Latino community. MCLA works to ensure the Latino experience is included into the legislative and policy making process by providing objective information on the needs of the Latino community.

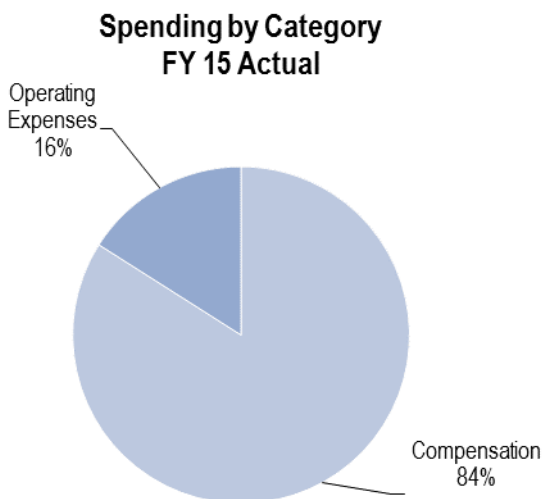
MCLA Goals:

1. To advise and work with the Governor's office, legislature other ethnic councils and community to improve equity and success for Latino Minnesotans.
2. To outreach and engage the state Latino community by serving as a liaison between state government and other entities serving the Latino community.
3. To increase Latino leadership and positive image throughout the state

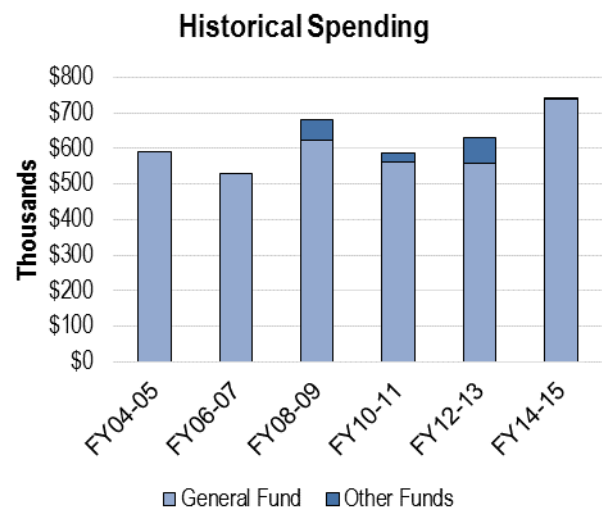
MCLA supports the following statewide outcomes:

- A thriving economy that encourages business growth and employment opportunities – in all communities in Minnesota
- Minnesotans have the education and skills needed to achieve their goals
- All Minnesotans have optimal health
- Strong and stable families and communities regardless of their make up
- People in Minnesota are safe

BUDGET



Source: BPAS



Source: Consolidated Fund Statement

The Minnesota Council on Latino affairs activities are funded through a general fund appropriation. MCLA has a total biennial budget of \$767 thousand dollars. This funding serves to cover expenses to operate MCLA's office and pay 3 full time employees that carry out the agency's statutory requirements. We are mindful and creative with our outreach efforts in greater Minnesota.

STRATEGIES

STRATEGIES

MCLA current strategies are focused on the legislative and policy process which include the following:

- Legislative process
- Review and categorize bills by impact significance
- Analyze and research to provide data driven advice to legislators and other decision makers
- Consult with legislators and state departments
- Attend hearings and when necessary, provide testimony, position statements, and reports
- Facilitate constituency input and participation in the legislative process
- Attend task force, committee, and other governing body meetings to make policy recommendations

Direct constituency communication

- Consistent email communication using mailchimp
- Targeted information to state wide constituency by interest and geographical location
- Targeted conference calls with Latino base and Latino serving organizations state wide
- Intentional use of social media to inform and connect with constituency on MCLA's work

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
- Reach out and be available to state wide constituency
- 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	Legislative bills: testified, position statement and or advised and inform legislators	17	39	2015, 2016
Quantity	Policy making process: Advise and inform in existing statues and new legislation	5	11+	2015, Jan-Aug 2016
Quantity	Direct constituency communication: Email database / Social media followers	367/315	600+/864+	2015, Jan-Aug 2016
Quantity	Community participants outreached at forums/presentations	150+	340+	2015, Jan-Aug 2016

M.S. 15.0145 (<https://www.revisor.mn.gov/statutes/?id=15.0145>) provides the legal authority for the Council on Latino Affairs.

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecasted Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	372	366	362	405	386	386	478	495
2000 - Restrict Misc Special Revenue	4	0	0	0	0	0	0	0
Total	376	366	362	405	386	386	478	495
<i>Biennial Change</i>				25		5		206
<i>Biennial % Change</i>				3		1		27
<i>Governor's Change from Base</i>								201
<i>Governor's % Change from Base</i>								26

Expenditures by Program

Program: Chicano Latino Affairs Council	376	366	362	405	386	386	478	495
Total	376	366	362	405	386	386	478	495

Expenditures by Category

Compensation	329	307	319	304	297	305	383	399
Operating Expenses	47	58	41	100	88	80	94	95
Other Financial Transactions		1	0	1	1	1	1	1
Grants, Aids and Subsidies			1					
Total	376	366	362	405	386	386	478	495

Full-Time Equivalents

	4.8	4.0	3.7	3.1	3.0	3.0	4.0	4.0
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1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	3	0	19	0	0	0	0
Direct Appropriation	375	375	381	386	386	386	478	495
Net Transfers	0	(10)	0	0	0	0	0	0
Cancellations	0	3	0	0	0	0	0	0
Expenditures	372	366	362	405	386	386	478	495
Balance Forward Out	3	0	19	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				29		5		206
<i>Biennial % Change in Expenditures</i>				4		1		27
<i>Gov's Exp Change from Base</i>								201
<i>Gov's Exp % Change from Base</i>								26
Full-Time Equivalents	4.7	4.0	3.7	3.1	3.0	3.0	4.0	4.0

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	0	0	0	0	0	0	0
Receipts	4	0	0	0	0	0	0	0
Expenditures	4	0	0	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(4)				
<i>Biennial % Change in Expenditures</i>				(100)				
Full-Time Equivalents	0.1							

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	10	10	10	10	10	10	10	10
Receipts	0	0	0	0	0	0	0	0
Balance Forward Out	10	10	10	10	10	10	10	10

Minnesota Council on Latino Affairs

FY18-19 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	92	109	109	109
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	92	109	109	109
FTEs	1	1	1	1

Recommendation:

The Governor recommends additional funding of \$201,000 from the general fund for FY18-19 to maintain the current level of service delivery at the Minnesota Council on Latino Affairs (MCLA).

Rationale/Background:

Each year, employer-paid health care contributions, pension 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. However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

In the 2015 legislative session, the Legislature decided to restructure the three ethnic councils. As a result of the restructuring, the mission, duties, and powers of the councils were clarified. New state law mandates the councils to advise and inform the legislature and the executive branch to ensure the advancement and equity of Latinos in all sectors. Equity and inclusion has become a focus of the Governor's Office and state government. This is an area that the council with 4 FTEs can continue support. In state committees and work groups the council has been the only Latino voice and representative.

MCLA seeks to have the resources necessary to be able to address its statutory mandate of advising and informing the state legislature, Governor's Office, and the statewide Latino community.

Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the Minnesota Council on Latino Affairs this funding will cover expected and anticipated employee compensation growth, including anticipated compensation increases, and employer-paid pension costs.

The council now has a strong focus on research and reporting on Latino Minnesotans. MCLA has also shown significant gains in its community engagement efforts by growing its outreach base by over 250% in 9 months. With a larger base the council now receives more community input as well as requests, which requires having a full staff of 4th FTE in order to address the requests in a timely manner. In addition, the council has created partnerships with Latino led non-profits and other Latino leaders throughout the state, increasing its capacity beyond 4 FTE's. However, the need to establish and maintain working partnerships rests on the capacity of its 4FTE's.

Equity and Inclusion:

All of the council's work is done with an equity and inclusion lens. The Latino population is young; about 50% of the population is under the age of 25 and about 90% of the youth under 18 years old are native born, but the majority have at least 1 parent who is an immigrant to this state. Mixed status families have been underserved by state government, an issue that the council is tasked with correcting.

This proposal would support the council in addressing its statutory mandate that states, "A council must work for the implementation of economic, social, legal and political equality for its constituency". This proposal will allow it to maintain the resources it currently has and continue to address disparities in the Latino community. The council is in direct communication with Latino stakeholders from across the state and has consulted and collaborated with them when appropriate. The council intends to draft and support legislation and policies that will reduce and eliminate disparities the Latino community face every day. It will continue to work with state departments in their efforts to address disparities.

The council is consistently sought out by stakeholders to assist in addressing issues of importance to the Latino community. Although only 1/3 of the Latino population lives in greater Minnesota, the need seems to be much higher there, which is why the council works with these communities as much as possible.

Results:

The intended results of this recommendation include:

- Original research and reporting that will advise and inform legislators, Governor's Office, and community on Minnesota's Latino community and issues they confront.
- Provide research-based solutions to the state of Minnesota in addressing Minnesota's Latino needs.
- Increase and diversify strategic partnerships with Latino Minnesotans, community-based organizations, businesses, the Governor's Office, and the state legislature.
- Increase Latino civic and community engagement outreach statewide.

The Council uses the following to track its performance in implementing its strategies:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
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Quality and Quantity	Policy making process: Advise and inform in existing statues and new legislation	5	11+	2015, Jan-Oct 2016
Quantity	Direct constituency communication: Email database / Social media followers	367 / 315	637+/922+	2015, Jan-Oct 2016
Quantity	Community participants reached at forums/presentations	150+	340+	2015, Jan-Oct 2016