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2016-17 Governor's Budget - Black Minnesotans, Council on

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AT A GLANCE

- We represent over 320,000 Minnesotans of African Heritage, of which 25% are immigrants from Africa.
- We're headquartered in Saint Paul and operate one outstate office in Rochester.
- We utilize community driven research and decision-making to ensure increased civic engagement activities and to develop programs and policy recommendations that address community concerns.
- We have 4.5 FTEs and manage nearly 500 volunteers to reach Minnesotans of African Heritage throughout the state.

PURPOSE

The legislature created the Council on Black Minnesotans (COBM) in 1980 to ensure people of African heritage fully and effectively participate in and equitably benefit from the political, social and economic resources, policies and procedures of the state of Minnesota.

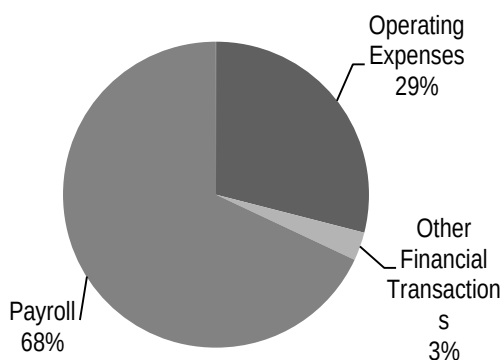
STATEWIDE OUTCOME

The Council on Black Minnesotans supports the following statewide outcome:

- Strong and stable families and communities

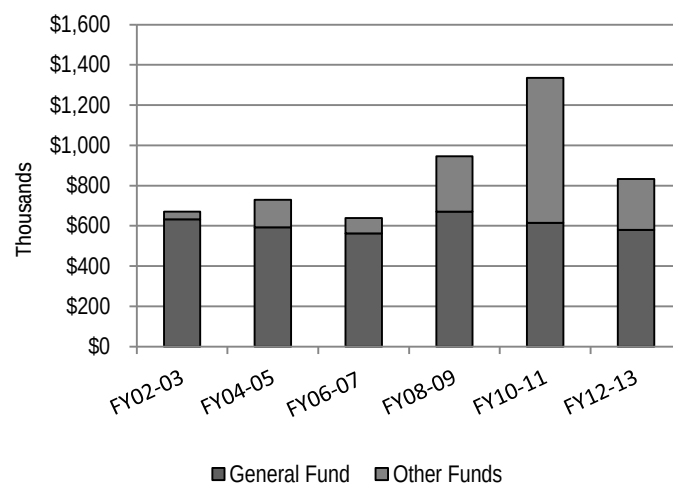
BUDGET

Spending by Program
FY 13 Actual



Source: SWIFT

Historical Spending



Source: Consolidated Fund Statement

The COBM's funding comes primarily from a general fund appropriation and foundation grant opportunities. The last grant COBM received was from the Blue Cross and BlueShield Foundation (2011) for a tobacco cessation initiative.

STRATEGIES

The Council on Black Minnesotans (COBM) achieves its mission by utilizing community driven research, decision-making and engagement to develop and employ a strategic action plan to fulfil our mandates outlined in M.S. 3.9225

RESULTS

COBM employed its strategic action plan to achieve the following highlights during the reporting period:

- Conducted 2 studies on the socioeconomic state of Minnesotans of African heritage, published 1 report on minimum wage impact, wrote 1 white paper on education, 2 Op-eds on human rights enforcement, and 12 disparity eradication policy recommendations for the governor and legislature, and 3 program proposals to expand COBM's activities,
- Introduced 12- legislative bills to address disparities in economic development, criminal justice, education, healthcare, urban agriculture, affordable housing, arts and culture, and to address violence and expand human rights enforcement and COBM duties,
- Worked with Department of Human Services (DHS) to create the Rally of Adoption and Foster Care project to recruit more Minnesotans of African Heritage to certify as adoptive and foster care parents for African Heritage children under the guardianship of the Commissioner of DHS, and
- Served on the Department of Human Services (DHS) TANF Federal Waiver Taskforce, DHS Cultural Committee to End Disparities, and the Department of Corrections Federal Grant to Reduce Recidivism, the Minnesota Department of Health-Health Equity Taskforce, and the Commissioner of Human Resources Affirmative Action Access Committee which advises on policy, and Department of Housing Finance Taskforce to Prevent & End Homelessness.

Civic Engagement, Targeted Home Mortgages and Counseling, and Art Funding

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Increase the level of Minnesotans of African heritage (MAH) civically engaged	No organized civic engagement activity	COBM held 6 community forums, a day at the Capitol involving 1000 MAH, a Cultural Relations and Economic Development Summit involving 550 MAH, and 14 focus group discussions in 8 different communities including Duluth, Rochester, Faribault, Mankato and St. Cloud in Greater Minnesota.	2012-2014
Quantity	Increase the amount of funds for mortgage loans targeted to Minnesotans of African heritage	No targeted loans or capacity building funds	COBM and others introduced a bill to address disparities in home ownership but in lieu of the bill passage we worked with Minnesota Housing Finance to create a \$10 million home mortgage fund and \$750 thousand home counseling capacity building fund targeted to communities of color.	2012-2014
Quantity	Increase the level of funding awarded to Minnesota's artist of African heritage and their venues.	No needs study or targeted grant funds	COBM developed legislation to study the needs of artists of African heritage and to remove barriers to funding. A partnership was facilitated by COBM between the Minnesota State Arts Board and African Heritage arts groups to conduct a study that would lead to more state funding for these groups.	2012-2014

M.S. 3.9225 (<https://www.revisor.mn.gov/statutes/?id=3.9225>) provides the legal authority for COBM.

(Dollars in Thousands)

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	274	306	336	448	392	392	396	401
2000 - Restricted Misc Special Rev	232	13	0	5	5	5	5	5
2001 - Other Misc Special Rev	0	0	2	100	0	0	0	0
2403 - Gift	8	0	0	0	0	0	0	0
Total	514	318	338	553	397	398	401	407
Biennial Change				58		(96)		(83)
Biennial % Change				7		(11)		(9)
Governor's Change from Base								13
Governor's % Change from Base								2

Expenditures by Program

Program: Black Minnesotans Council on	514	318	338	553	397	398	401	407
Total	514	318	338	553	397	398	401	407

Expenditures by Category

Compensation	266	218	206	325	260	267	264	276
Operating Expenses	247	91	126	225	134	128	134	128
Other Financial Transactions	1	10	6	3	3	3	3	3
Total	514	318	338	553	397	398	401	407

Full-Time Equivalents

	2.6	2.4	2.9	4.0	3.5	3.5	3.5	3.5
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(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In		21		56				
Direct Appropriation	292	292	392	392	392	392	396	401
Net Transfers		(5)						
Cancellations		3						
Expenditures	274	306	336	448	392	392	396	401
Balance Forward Out	18		56					
<i>Biennial Change in Expenditures</i>				204		0		13
<i>Biennial % Change in Expenditures</i>				35		0		2
<i>Gov's Exp Change from Base</i>								13
<i>Gov's Exp % Change from Base</i>								2
FTEs	2.0	2.4	2.9	3.2	3.5	3.5	3.5	3.5

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	39	13	0	0				
Receipts	194	0	0	5	5	5	5	5
Net Transfers		0						
Expenditures	232	13	0	5	5	5	5	5
Balance Forward Out	0	0	0					
<i>Biennial Change in Expenditures</i>				(240)		5		5
<i>Biennial % Change in Expenditures</i>				(98)		100		100
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.6							

2001 - Other Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Receipts	0	0	2	100	0	0	0	0
Expenditures	0	0	2	100	0	0	0	0
<i>Biennial Change in Expenditures</i>				102		(101)		(101)
<i>Biennial % Change in Expenditures</i>						(99)		(99)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

(Dollars in Thousands)

2001 - Other Misc Special Rev

FTEs	0.8	0	0	0	0
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2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	6	1	1	1	1	1	1	1
Receipts	3	0	0	0	0	0	0	0
Expenditures	8	0	0	0	0	0	0	0
Balance Forward Out	1	1	1	1	1	1	1	1
<i>Biennial Change in Expenditures</i>				(8)		0		0
<i>Biennial % Change in Expenditures</i>				(100)		0		0
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

Council on Black Minnesotans

FY16-17 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	4	9	9	9
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	4	9	9	9
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding for compensation related costs associated with the delivery of agency services. This amount represents an annual increase of 1.8% for General Fund compensation costs.

Rationale/Background:

Each year, compensation costs rise due to labor contract settlements, and changes in employer-paid contributions for insurance, FICA, Medicare, retirement, and other factors. Absorbing this increase in compensation costs within existing agency base appropriations results in reduced staffing and/or reduced non-compensation spending.

Proposal:

The Governor recommends increasing agencies' general fund budgets for employee wage and benefit costs by 1.8% per year for FY 2016-17. Agencies were instructed to include a 1.8% increase to total compensation each year in their base budgets, based upon the compound annual compensation spending rate increase per FTE over the last ten years for executive branch employees. This recommendation is intended to allow agencies to maintain their current level of agency operations.

For non-General Fund direct appropriated funds, the Governor's budget recommendations also include an adjustment of 1.8% per year, where the amount can be supported by the source of revenue.

Results:

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

Statutory Change(s):

N.A.