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2016-17 Governor's Budget - Chicano Latino Affairs, Council on

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AT A GLANCE

- While the overall Latino population is approximately 264,025, 36.6% of the Latino population is foreign born.
- CLAC serves Latinos in Minnesota who were born in the United States or emigrated from a country in Latin America.
- Latino purchasing power has increased dramatically over the last two decades. It is currently \$5.4 billion and plays a significant role in Minnesota's economy.
- In 2012, Latino tax payments in Minnesota totaled \$435 million.
- Latinos supply over 121,000 workers to the Minnesotan economy (high & low skilled labor).
- Important issues identified by Latinos in 2013 CLAC Community Forums: Education, Immigration, Employment & Workforce, Cultural Barriers, and Language Accessibility.

CLAC's vision is to ensure the social and economic well-being of Minnesota's Latino community through public service, therefore helping create strong and stable families and communities.

Our top priority is that Latino students attain the education and skills needed to achieve their full potential and contribute as much as possible to Minnesota's future. The Minnesota Latino high school graduation rate and achievement gap is the worst in the nation. Addressing this challenge, in the context of Latinos having one of the highest demographic growth rates in a state with a quickly-aging workforce, is vital to Minnesota's future.

To foster a thriving economy during the 2014 legislative session, CLAC recommended and supported legislation impacting Latinos, the poor, Native Americans and other ethnic minorities in relation to improvements in education as well as in business and job development.

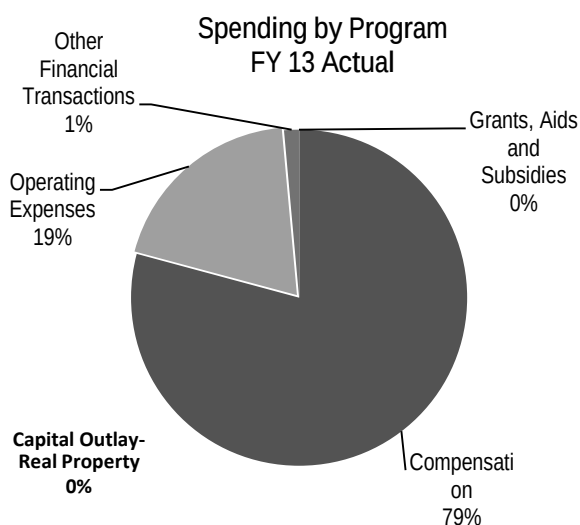
PURPOSE

The Chicano Latino Affairs Council (CLAC) was created by the Minnesota State Legislature in 1978 pursuant to Minnesota Statute 3.9223, subdivision 3. For more than 30 years, CLAC has served to advise the governor's office and cabinet, state Legislature and others, after consulting with Latino community and doing research, on the policy issues of:

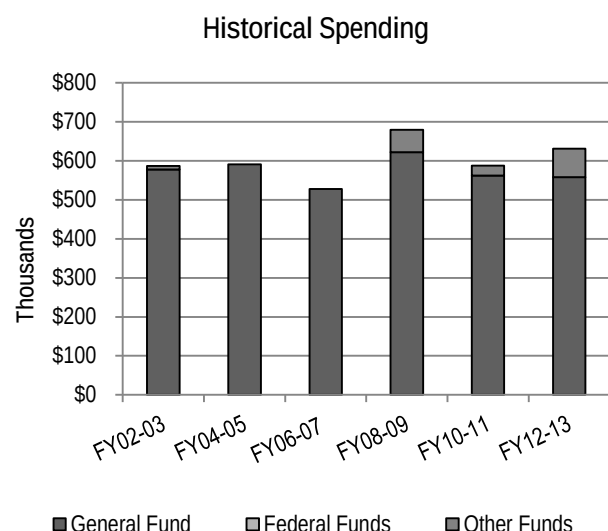
- Education,
- Economic development,
- Health,
- Housing, and
- Immigration

CLAC added Crime and Law Enforcement to this list in 2010. CLAC also serves as a conduit to state, local and federal government for Latino individuals and organizations in the state.

BUDGET



Source: SWIFT



Source: Consolidated Fund Statement

CLAC's activities are funded through general fund appropriations from the MN State Legislature. CLAC's has a total biennial budget of \$750 thousand dollars. This funding serves to cover expenses related to four full time salaried employees, 11 voting board members and 4 non-voting legislative members, and office administration.

STRATEGIES

CLAC exists mainly because of the disparities the Latino community experience and which have a negative impact on the whole state. M.S. 3.9233 conveys this purpose, especially under the first three duties. CLAC pursues this purpose through the following strategies:

1. Making recommendations to Governor's Office and legislators to introduce bills and by providing advice on how to improve conditions for Latinos in education, jobs, wage, housing, health, law-enforcement, immigration and other important areas of disparity, inequity and/or miscommunication.
2. Carrying out research directly or through others to support above advice and legislative recommendations and to propose programs and projects to improve Latino political understanding and socioeconomic well-being.
3. Carrying out conversations and partnerships with state department commissioners, mayors, corporations, chambers of commerce, economic development, law enforcement and other agencies as well as with community and nonprofit organizations.
4. Promoting a more objective perception of Latinos by the majority community. Latinos encompass all socioeconomic and cultural segments of our community. Ignorance about our community and stereotypes are huge barriers to CLAC's progress in all areas.
5. CLAC's strategy is based largely on alliances, which allow us to benefit from the resources of powerful institutions and groups as well as the media to attain our goals and objectives. CLAC strategy is being implemented through:
 - a. Legislative research and action;
 - b. partnerships with other Councils and coalitions;
 - c. participation at decision-making tables;
 - d. innovative proposals to influential groups;
 - e. frequent articles in Spanish and English for Star Tribune, Pioneer Press, MN 2020, La Voz Latina, La Prensa and other publications as well as appearances on Spanish radio shows;
 - f. in addition to issue reports, CLAC produces and disseminates information through videos, books documentaries, and our website.
6. CLAC strategy addresses two of the most important sources of Minnesota's disparities: 1. Latino absence in decision-making tables and limited presence in the media and 2. the lack of a strategic approach.

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates (FY)
Quantity	Community engagement forums	5	4	2013, 2014
Quantity	Community Forum Participants	100	140	2013, 2014
Quantity	Participants at CLAC Events	380+	250+	2013, 2014
Quantity	Constituent Meetings with Legislators	12	15	2013, 2014
Quantity	Number of bills recommended vs recommendations passed	17-7	24-9	2013, 2014
Quantity	Number of surveys & publications	29, 17	102, 15	2013, 2014
Quantity	Number of strategic alliances	19	21	2013, 2014
Quantity	Number of articles, documentaries, & other media	12	12	2013, 2014
Quality	Reimaging of Latino community (dissemination of videos, TPT documentaries, Cesar Chavez Day bill, etc.)	10	12	2013, 2014

CLAC is authorized under M.S. 3.9223 <https://www.revisor.mn.gov/statutes/?id=3.9223>.

Expenditures By Fund

	Actual		Actual FY14	Estimate FY15	Forecast Base		Governor's Recommendation	
	FY12	FY13			FY16	FY17	FY16	FY17
1000 - General	263	294	372	378	375	375	381	386
2000 - Restricted Misc Special Rev	20	53	4	0	0	0	0	0
Total	283	347	376	378	375	375	381	386
<i>Biennial Change</i>				124		(3)		14
<i>Biennial % Change</i>				20		0		2
<i>Governor's Change from Base</i>								17
<i>Governor's % Change from Base</i>								2

Expenditures by Program

Program: Chicano Latino Affairs Council	283	347	376	378	375	375	381	386
Total	283	347	376	378	375	375	381	386

Expenditures by Category

Compensation	223	274	329	311	330	330	336	341
Operating Expenses	59	67	47	65	45	45	45	45
Other Financial Transactions	2	5		2	0	0	0	0
Total	283	347	376	378	375	375	381	386

Full-Time Equivalents

3.8	4.2	4.8	3.9	4.0	3.8	4.0	3.8
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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		23		3				
Direct Appropriation	275	275	375	375	375	375	381	386
Cancellations		4						
Expenditures	263	294	372	378	375	375	381	386
Balance Forward Out	12		3					
<i>Biennial Change in Expenditures</i>				193		1		18
<i>Biennial % Change in Expenditures</i>				35		0		2
<i>Gov's Exp Change from Base</i>								17
<i>Gov's Exp % Change from Base</i>								2
FTEs	3.7	3.6	4.7	3.9	4.0	3.8	4.0	3.8

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	19	0	0					
Receipts	1	53	4	0	0	0	0	0
Expenditures	20	53	4	0	0	0	0	0
Balance Forward Out	0	0						
<i>Biennial Change in Expenditures</i>				(69)		(4)		(4)
<i>Biennial % Change in Expenditures</i>				(94)		(100)		(100)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0
FTEs	0.1	0.6	0.1	0	0	0	0	0

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
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

Chicano Latino Affairs Council

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	6	11	11	11
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	6	11	11	11
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.