Table of Contents

2016-17 Biennial Budget – Asian Pacific Minnesotans, Council on

http://mn.gov/capm/

AT A GLANCE

CAPM represents a diverse community estimated to be about 244,470 Asians and 3,397 Pacific-Islanders. This community is descended from over 40 nations including India, Tibet, the Philippines, Laos, and Burma

According to the U.S. Census Bureau, the Asian American community is the fastest growing minority population in Minnesota, mirrored nationally. In Minnesota, the Asian population grew from 4.1 % in 2010 to 4.5% in 2013, an increase of 12% change in population within three years.

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

- Hmong – 66,181
- Asian Indian – 38,097
- Chinese – 28,776
- Vietnamese – 27,086
- Korean – 20,995
- Filipino – 15,566
- Lao –12,009
- Cambodian – 9,543
- Japanese – 7,995
- Burmese – 3,763

PURPOSE

The Council on Asian Pacific Minnesotans (CAPM) is a state agency that seeks to ensure the inclusion of Asian Pacific Minnesotans' (APM) experiences in the legislative process by providing relevant, objective, and credible advice and information on the status and needs of APMs. Our primary customers are the Governor, the Legislature, state agencies, and APM organizations/citizens.

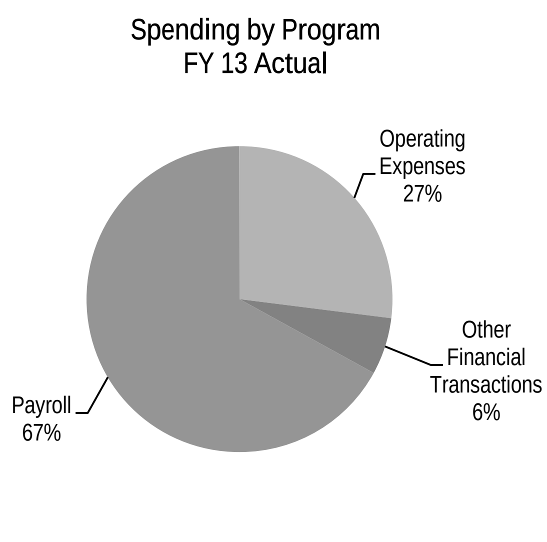
Priorities include:

- Advisory – Policy briefs, comments and testimony on issues; publish and release original research/reports.
- Advocacy – Direct engagement with policy-makers to influence public policy and resource allocation decisions.
- Brokerage – Facilitate opportunities for engagement, inclusion, and recognition of Asian Pacific Minnesotans.

CAPM supports the following statewide outcome(s):

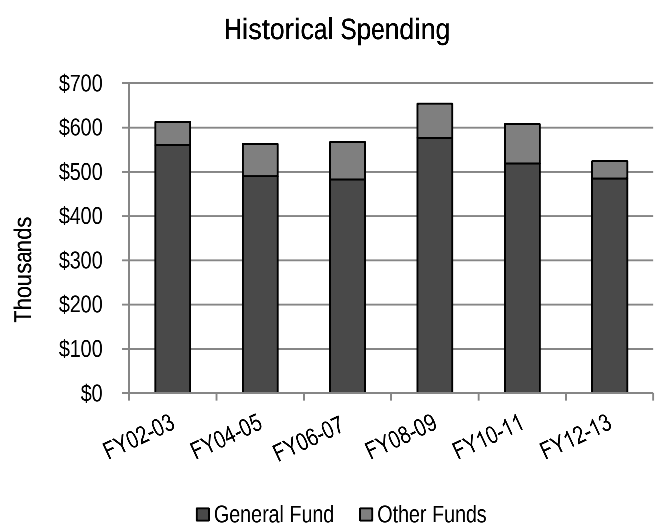
- Minnesotans have the education and skills needed to achieve their goals
- A thriving economy that encourages business growth and employment opportunities
- Minnesotans are healthy
- Minnesotans are safe

BUDGET



"CAPM's main source of funding is the General Fund"

Source: SWIFT



Source: Consolidated Fund Statement

STRATEGIES

CAPM utilizes several strategies to deliver on its mission and support statewide outcomes:

- Research and Information Analysis – Develop and publish reports for use by decision makers and citizens.
- Policy Advisor and Advocacy – Provide quantitative and data-driven advice to policy-makers.
- Citizen Outreach – Identify and/or create forums, conferences, and advocacy trainings to inform and influence public policy.
- Facilitation and Coordination – Develop and deploy engagement, inclusion, and recognition activities.

These strategies help to identify community trends/issues and contribute to meeting statewide outcomes.

RESULTS

The following measurements are used to track CAPM's performance in implementing its strategies:

Publication of Reports

- Conduct research, gather data, and publish findings

Legislative Activities during the Session

- Committee hearing testimonies
- Legislative bills introduced
- Consultations with legislators and state department administrators
- Policy Briefs/Advocacy Letters
- APM citizens' input through the legislative process

Presence in Community

- CAPM legislative events and policy-focused community forums
- Attendance at community events, conversation, meetings, celebrations, etc.
- Organized outreach efforts

Facilitation and Coordination

- Connect APM citizens with legislators and state program administrators
- Participate in inter-agency collaborative efforts
- Facilitate relationships between APM citizens, local governments, and state agencies/departments

Type of Measure	Name of Measure	Previous – Jan. 2013 to Dec. 2013	Current – Jan. 2014 to Dec. 2014
Quantity	Publication of Community-Issues Reports	0	1
Quality	Legislative Activities during the Session	5	40
Quantity	Presence in Community	5	100
Quantity	Facilitation and Coordination	2	15

Data Source: Data for this section is maintained within CAPM's internal system.

Legal Authority for CAPM: M.S. 3.9226 (https://www.revisor.mn.gov/statutes/?id=3.9226)

(Dollars in Thousands)

Expenditures By Fund

	Actual FY12	Actual FY13	Actual FY14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
1000 - General	234	251	279	429	354	354	359	364
2000 - Restricted Misc Special Rev	15	20	15	16	13	13	13	13
2403 - Gift	0	3	0	2	2	2	2	2
Total	**249**	**274**	**294**	**447**	**369**	**369**	**374**	**379**
Biennial Change				217		(3)		12
Biennial % Change				41		0		2
Governor's Change from Base								15
Governor's % Change from Base								2

Expenditures by Program

	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
Program: Asian Pacific Council	249	274	294	447	369	369	374	379
Total	**249**	**274**	**294**	**447**	**369**	**369**	**374**	**379**

Expenditures by Category

	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
Compensation	171	183	213	275	285	297	290	307
Operating Expenses	77	75	79	168	82	70	82	70
Other Financial Transactions		17	2	4	2	2	2	2
Grants, Aids and Subsidies	1	0						
Total	**249**	**274**	**294**	**447**	**369**	**369**	**374**	**379**

	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
Full-Time Equivalents	**3.2**	**3.1**	**3.4**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

(Dollars in Thousands)

1000 - General

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In		20		75				
Direct Appropriation	254	254	354	354	354	354	359	364
Cancellations		23						
Expenditures	**234**	**251**	**279**	**429**	**354**	**354**	**359**	**364**
Balance Forward Out	20		75					
Biennial Change in Expenditures				223		0		15
Biennial % Change in Expenditures				46		0		2
Gov's Exp Change from Base								15
Gov's Exp % Change from Base								2
FTEs	3.2	2.9	3.4	4.0	4.0	4.0	4.0	4.0

2000 - Restricted Misc Special Rev

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	4	6	4	5	2	2	2	2
Receipts	17	18	15	13	13	13	13	13
Expenditures	**15**	**20**	**15**	**16**	**13**	**13**	**13**	**13**
Balance Forward Out	6	4	5	2	2	2	2	2
Biennial Change in Expenditures				(4)		(5)		(5)
Biennial % Change in Expenditures				(12)		(15)		(15)
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0
FTEs		0.2	0.0	0	0	0	0	0

2403 - Gift

	Actual FY12	Actual FY 13	Actual FY 14	Estimate FY15	Forecast Base FY16	Forecast Base FY17	Governor's Recommendation FY16	Governor's Recommendation FY17
Balance Forward In	4	5	2	2				
Receipts	1	1	0	0	2	2	2	2
Expenditures	0	**3**	0	**2**	**2**	**2**	**2**	**2**
Balance Forward Out	5	2	2					
Biennial Change in Expenditures				(1)		2		2
Biennial % Change in Expenditures				(42)		100		100
Gov's Exp Change from Base								0
Gov's Exp % Change from Base								0

2403 - Gift

Council on Asian Pacific 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	5	10	10	10
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5	10	10	10
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.