

Table of Contents
Minnesota Council on Latino Affairs

<i>Agency Profile</i>	1
Agency Expenditure Overview	4
Agency Financing by Fund	5
Agency Change Summary	6
<u>Change Item(s)</u>	7
<i>Operating Adjustment</i>	7

mn.gov/mcla

AT A GLANCE

The Minnesota Council on Latino Affairs (MCLA) represents more than 300,000 Latinos in Minnesota. Approximately two-thirds are of Mexican descent, followed by Puerto Rican, Salvadoran, Guatemalan, Ecuadorian, and Colombian. The 15-member Board and 4 staff members reflect that diversity, rooted in Latin America and the Caribbean. The Council advises the governor, the legislature, and government agencies on the pressing issues affecting Latinos in the state, and it informs Latino Minnesotans on policy and legislation.

General State of the Minnesota Latino Community

Growth in the Latino population is significant. It has increased 24 percent since 2010, compared to 6 percent growth for the state. One-third of the Latino population lives in Greater Minnesota, primarily in Southern and Central Minnesota. About two-thirds of the Latino population is U.S. born; with 90 percent of children under 18 born in the United States. The median age of the Minnesota Latino population is 24 years old. Latinos have the highest labor force participation rate in Minnesota and their purchasing power is \$5.4 billion dollars. Despite their contributions, Latino Minnesotans have been disproportionately affected by COVID-19. Small businesses, agricultural workers, and low-income families – also affected by the digital divide in distance learning – have been hit the hardest. Prevailing disparities will very likely be exacerbated during this pandemic crisis.

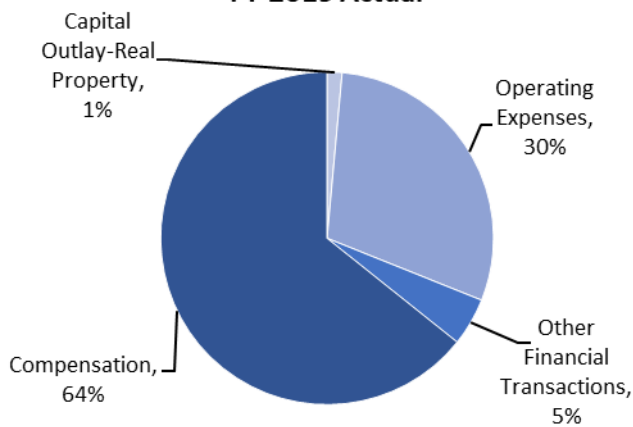
PURPOSE

Minnesota Statute 15.0145 states that the MCLA must work for the implementation of economic, social, legal, and political equality for its constituency. The council shall work with the legislature and governor to carry out this work by performing the following duties:

- Advise the governor and the legislature on issues of importance to the Latino community such as:
 - Administrative and legislative changes needed to improve Latinos’ economic and social condition
 - Implications and effect of proposed administrative and legislative changes
- Serve as a liaison between state government and organizations that serve the Latino community
 - May include working with other organizations to develop informational programs or publications
- Design and execute studies designed to suggest solutions to the problems in the Latino community in the areas of education, employment, human rights, health, housing, social welfare, and other related areas.

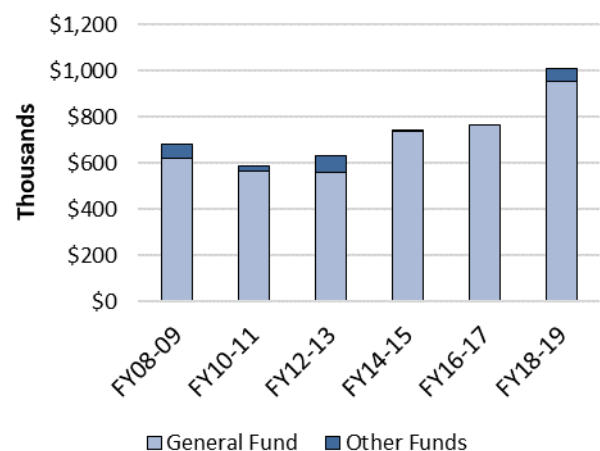
BUDGET

**Spending by Category
FY 2019 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

Minnesota Council on Latino Affairs activities are funded through general fund appropriations and, occasionally, by grants from Minnesota foundations. MCLA has a total FY 2020-21 biennial appropriation of \$1,044,000 dollars. This funding serves to cover expenses to operate MCLA’s office, which includes four full-time employees, contractors, and student workers that carry out the agency’s statutory requirements.

STRATEGIES

Four focus areas: Education, Economic Development, Health/Well-being, and Immigration

Our strategies are focused on the legislative and policy making process which include the following:

- Trusted source of information to the Governor’s office, legislature and community
- Draft legislation derived from community input and needs
- Consult with legislators and state agencies
- Provide research-based testimony, position statements, reports, and policy recommendations
- Facilitate constituency input and participation in the legislative process

Direct constituency communication

- Consistent and targeted bilingual information to statewide constituency by focus areas and geographical location
- Targeted meetings and conference calls with Latino serving organizations statewide
- Intentional use of bilingual social media and newsletters to inform and connect with constituency

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 through legislative and policy recommendations
- 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	Legislation and Policy: <ul style="list-style-type: none"> • Drafted legislation • Tracking legislation • Legislative testimony/ position statements • Advise and inform legislators and department leadership 	<ul style="list-style-type: none"> • 5 • 120 • 20 • 220 	<ul style="list-style-type: none"> • 5 • 30 • 15 • 200 	FY2019, FY2020
Quantity	Statewide Community Engagement: <ul style="list-style-type: none"> • Community forums and listening sessions • Meetings with constituents, community leaders, and local organizations • Constituents reached through combined social media and traditional communication. 	<ul style="list-style-type: none"> • 5 • 120 • 25,000 	<ul style="list-style-type: none"> • 11 • 300 • 35,000 	FY2019, FY2020

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Reports and Studies: <ul style="list-style-type: none"> • Community outreach and engagement report(s) • Mid and end of legislative bilingual session reports • Develop publications to advise legislators, the governor’s office, and constituency through graphs, charts, infographics, and legislative district-specific fact sheets • Develop webinars • Create critical bilingual information to constituents during COVID-19 (flyers, graphs, newsletters) 	<ul style="list-style-type: none"> • 1 • 2 • 67 	<ul style="list-style-type: none"> • 13 • 2, yearly • 3 • 25 	FY2019, FY2020
Quantity	Targeted Group Small Business Contracts: <ul style="list-style-type: none"> • Recruited and added targeted-group contractors to the Minnesota state vendors list 	<ul style="list-style-type: none"> • 5 	<ul style="list-style-type: none"> • 3 	FY2019, FY2020

Tracked activities are aimed at fulfilling the Council’s following statutory responsibilities:

- Legislation and Policy: Statute 15.0145, Subd. 6, Paragraphs A, C, D, & F
- Statewide Community Engagement: Statute 15.0145, Subd. 6, Paragraphs B & E
- Reports and Studies: Statute 15.0145, Subd. 6, Paragraphs B, E, & F
- Targeted Group Small Business Contracts: Statute 15.0145, Subd. 6, Paragraphs C & F

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

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23

Expenditures by Fund

1000 - General	397	556	389	655	525	525	534	544
2000 - Restrict Misc Special Revenue	58							
Total	454	556	389	655	525	525	534	544
Biennial Change				34		6		34
Biennial % Change				3		1		3
Governor's Change from Base								28
Governor's % Change from Base								3

Expenditures by Program

Latino Affairs Council	454	556	389	655	525	525	534	544
Total	454	556	389	655	525	525	534	544

Expenditures by Category

Compensation	351	358	309	428	424	401	433	420
Operating Expenses	103	165	80	227	101	124	101	124
Capital Outlay-Real Property		8						
Other Financial Transaction		26						
Total	454	556	389	655	525	525	534	544

Full-Time Equivalent

	4.26	4.01	3.68	4.80	4.70	4.50	4.70	4.50
--	------	------	------	------	------	------	------	------

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		82		130				
Direct Appropriation	477	494	519	525	525	525	534	544
Cancellations		20						
Balance Forward Out	80		130					
Expenditures	397	556	389	655	525	525	534	544
Biennial Change in Expenditures				91		6		34
Biennial % Change in Expenditures				10		1		3
Governor's Change from Base								28
Governor's % Change from Base								3
Full-Time Equivalents	3.89	3.96	3.68	4.80	4.70	4.50	4.70	4.50

2000 - Restrict Misc Special Revenue

Receipts	58							
Expenditures	58							
Biennial Change in Expenditures				(58)		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.37	0.05						

2403 - Gift

Balance Forward In	10	11	11	11	11	11	11	11
Receipts	0	0	0					
Balance Forward Out	11	11	11	11	11	11	11	11

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	525	525	525	1,050
Forecast Base	525	525	525	1,050
Change Items				
Operating Adjustment		9	19	28
Total Governor's Recommendations	525	534	544	1,078

Minnesota Council on Latino Affairs (MCLA)

FY 2022-23 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	0	9	19	19	19
Revenues	0	0	0	0	0
Other Funds					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	9	19	19	19
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$9,000 in FY 2022 and \$19,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Minnesota Council on Latino Affairs (MCLA).

This represents a 2.7 percent increase over MCLA’s FY 2022-2023 biennial general fund base budget.

Rationale/Background:

This operating increase funds a portion of projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on operating budgets that remain flat from year to year without enacted increases. Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect.

Proposal:

The Governor recommends increasing MCLA’s operating budget to support the delivery of current services. This funding will cover compensation cost growth.

Results:

This proposal is intended to allow the Minnesota Council on Latino Affairs to continue to provide current levels of service and information to the public.