

Table of Contents
Council on Asian Pacific Minnesotans

| | |
|------------------------------------|---|
| <i>Agency Profile</i> | 1 |
| Agency Expenditure Overview | 3 |
| Agency Financing by Fund | 4 |
| Agency Change Summary | 5 |
| <u>Change Item(s)</u> | 6 |
| <i>Operating Adjustment</i> | 6 |

<https://mn.gov/capm>

AT A GLANCE

The Council represents a diverse community estimated to be about 310,000 Asians and 7,500 Pacific Islanders¹, descended from more than 40 nations including India, China, the Philippines, Laos, and Burma. The Council works for the implementation of economic, social, legal, and political equality of Asian Pacific Minnesotans through engagement with the governor, legislature, state agencies, and Asian Pacific organizations and community members.

The Council is composed of 11 community board members, and four legislative board members. The community board members must include representation from the five largest Asian Pacific Minnesotan ancestries in addition to six at-large community board members.

According to the U.S. Census Bureau, the Asian American community is the fastest growing minority population in the nation. In Minnesota, the Asian Pacific population grew from 4.5% in 2010 to 5.7% in 2018.^{1,2}

The following are the ten largest Asian Pacific ethnic populations in Minnesota¹:

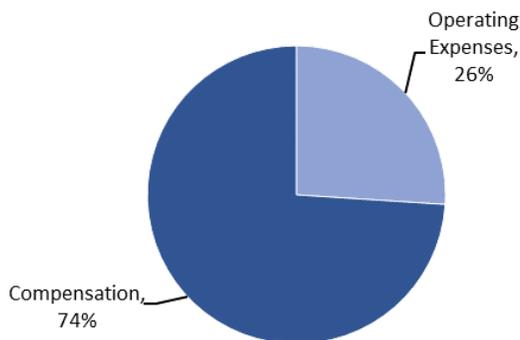
- Hmong – 79,643
- Asian Indian – 50,109
- Chinese – 38,238
- Vietnamese – 32,622
- Korean – 24,356
- Filipino – 20,559
- Burmese – 13,765
- Lao – 12,939
- Cambodian – 10,068
- Japanese – 10,057

PURPOSE

Pursuant to Minn. Stat. § 15.0145, the Council on Asian Pacific Minnesotans is an executive branch agency tasked with the responsibility of working for the implementation of economic, social, legal, and political equality of Asian Pacific Minnesotans. Our primary customers are the Governor, the legislature, state agencies, and Asian Pacific organizations and community members. The Council’s key priorities include advising, advocating, and facilitating engagement on behalf of Asian Pacific Minnesotans.

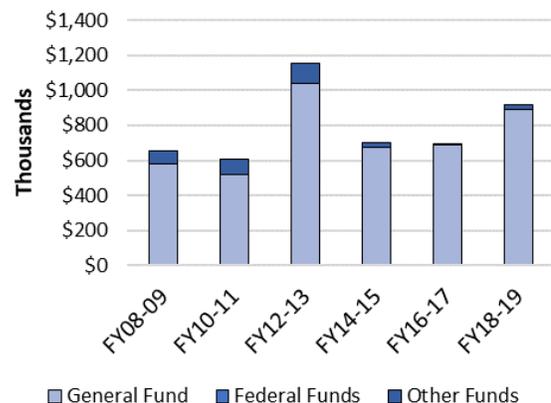
BUDGET

**Spending by Category
FY 2019 Actual**



Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Source: Consolidated Fund Statement

¹ U.S. Census Bureau, 2014-2018 American Community Survey 5-Year Estimates.

² U.S. Census Bureau, 2006-2010 American Community Survey 5-Year Estimates.

The majority of the Council’s budget is funded through an appropriation from the general fund. The Council also collects fees in a special revenue fund to help pay for events held by the Council.

STRATEGIES

The Council utilizes several strategies to deliver on its mission:

- Research and Information Analysis – Develop and publish original research reports for use by decision makers and community members.
- Policy Advisory and Advocacy – Provide quantitative and data-driven advice to policy makers.
- Community Member Outreach – Identify and/or create forums and advocacy trainings to inform and influence public policy.
- Facilitation and Coordination – Develop and deploy engagement, inclusion, and recognition activities.

RESULTS

The following measurements are used to track the Council’s performance in implementing its strategies:

| <i>Type of Measure</i> | <i>Name of Measure</i> | <i>Previous – Jan. 2018 to Dec. 2018</i> | <i>Current – Jan. 2019 to Dec. 2019</i> |
|------------------------|--|--|---|
| Quantity | Publication of Original Research Reports | 1 | 0 |
| Quantity | Legislative Activities During the Session | 100 | 110 |
| Quantity | Attendance at Cultural Events and Community-led Meetings | 70 | 63 |
| Quantity | Facilitation and Coordination of Community Engagement and Inclusion Activities | 40 | 17 |

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

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base | | Governor's Recommendation | |
|--------------------------------------|----------------|----------------|----------------|------------------|---------------|------------|------------------------------|------------|
| | | | | | FY22 | FY23 | FY22 | FY23 |
| <u>Expenditures by Fund</u> | | | | | | | | |
| 1000 - General | 412 | 481 | 487 | 538 | 515 | 515 | 525 | 534 |
| 2000 - Restrict Misc Special Revenue | 20 | | | | | | | |
| 2403 - Gift | 2 | | | | | | | |
| Total | 435 | 481 | 487 | 538 | 515 | 515 | 525 | 534 |
| Biennial Change | | | | 110 | | 5 | | 34 |
| Biennial % Change | | | | 12 | | 0 | | 3 |
| Governor's Change from Base | | | | | | | | 29 |
| Governor's % Change from Base | | | | | | | | 3 |

Expenditures by Program

| | | | | | | | | |
|-----------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Asian Pacific Council | 435 | 481 | 487 | 538 | 515 | 515 | 525 | 534 |
| Total | 435 | 481 | 487 | 538 | 515 | 515 | 525 | 534 |

Expenditures by Category

| | | | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Compensation | 332 | 356 | 365 | 427 | 408 | 413 | 417 | 431 |
| Operating Expenses | 101 | 125 | 119 | 109 | 105 | 100 | 106 | 101 |
| Other Financial Transaction | 1 | | 3 | 2 | 2 | 2 | 2 | 2 |
| Total | 435 | 481 | 487 | 538 | 515 | 515 | 525 | 534 |

Full-Time Equivalent

| | | | | | | | | |
|--|------|------|------|------|------|------|------|------|
| | 4.13 | 4.15 | 3.99 | 4.50 | 4.00 | 4.00 | 4.00 | 4.00 |
|--|------|------|------|------|------|------|------|------|

(Dollars in Thousands)

| | Actual FY18 | Actual FY19 | Actual FY20 | Estimate FY21 | Forecast Base FY22 FY23 | | Governor's Recommendation FY22 FY23 | |
|-----------------------------------|----------------|----------------|----------------|------------------|----------------------------|------------|---|------------|
| 1000 - General | | | | | | | | |
| Balance Forward In | | 45 | | 23 | | | | |
| Direct Appropriation | 457 | 465 | 510 | 515 | 515 | 515 | 525 | 534 |
| Cancellations | | 30 | | | | | | |
| Balance Forward Out | 45 | | 23 | | | | | |
| Expenditures | 412 | 481 | 487 | 538 | 515 | 515 | 525 | 534 |
| Biennial Change in Expenditures | | | | 132 | | 5 | | 34 |
| Biennial % Change in Expenditures | | | | 15 | | 0 | | 3 |
| Governor's Change from Base | | | | | | | | 29 |
| Governor's % Change from Base | | | | | | | | 3 |
| Full-Time Equivalents | 4.13 | 4.15 | 3.99 | 4.50 | 4.00 | 4.00 | 4.00 | 4.00 |

2000 - Restrict Misc Special Revenue

| | | | | | | | | |
|-----------------------------------|-----------|---|--|------|--|---|--|---|
| Balance Forward In | 0 | 1 | | | | | | |
| Receipts | 20 | | | | | | | |
| Transfers Out | | 1 | | | | | | |
| Balance Forward Out | 1 | | | | | | | |
| Expenditures | 20 | | | | | | | |
| Biennial Change in Expenditures | | | | (20) | | 0 | | 0 |
| Biennial % Change in Expenditures | | | | | | | | |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |

2403 - Gift

| | | | | | | | | |
|-----------------------------------|----------|---|---|-----|--|---|--|---|
| Balance Forward In | 2 | 0 | 0 | | | | | |
| Receipts | 0 | 0 | 0 | | | | | |
| Balance Forward Out | 0 | 0 | 0 | | | | | |
| Expenditures | 2 | | | | | | | |
| Biennial Change in Expenditures | | | | (2) | | 0 | | 0 |
| Biennial % Change in Expenditures | | | | | | | | |
| Governor's Change from Base | | | | | | | | 0 |
| Governor's % Change from Base | | | | | | | | |

(Dollars in Thousands)

| | FY21 | FY22 | FY23 | Biennium 2022-23 |
|---|------------|------------|------------|---------------------|
| Direct | | | | |
| Fund: 1000 - General | | | | |
| FY2021 Appropriations | 515 | 515 | 515 | 1,030 |
| Forecast Base | 515 | 515 | 515 | 1,030 |
| Change Items | | | | |
| Operating Adjustment | | 10 | 19 | 29 |
| Total Governor's Recommendations | 515 | 525 | 534 | 1,059 |

Council on Asian Pacific Minnesotans

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 | 10 | 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 | 10 | 19 | 19 | 19 |
| FTEs | 0 | 0 | 0 | 0 | 0 |

Recommendation:

The Governor recommends additional funding of \$10,000 in FY 2022 and \$19,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Council on Asian Pacific Minnesotans.

This represents a 2.8 percent increase over the Council’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 the Council’s operating budget to support the delivery of current services. This funding will cover compensation cost growth and known cost increases in IT services.

Results:

This proposal is intended to allow the Council on Asian Pacific Minnesotans to continue to provide current levels of service and information to the public.