

# Budget for One Minnesota



## Minnesota Department of Human Rights Governor's Budget Overview





# Opportunity for All in Minnesota

Rebecca Lucero | Commissioner

# Creating a Thriving Minnesota

- The Department of Human Rights is about ensuring all people can be successful. Our vision for Minnesota ensures we all work together to create a just, inclusive, and equitable state.
- The Department's work is about helping create a Minnesota where all people can be successful and are free from discrimination based on: Race, Religion, National Origin, Sex, Marital Status, Disability, Public Assistance Status, Age, Sexual Orientation, and Familial Status.
- The issues we face aren't urban or rural, they touch all communities throughout Minnesota.
- MDHR serves all 87 counties in Minnesota.

# A Transformational Path

- “We must ensure communities across Minnesota aren’t just surviving, they are thriving. Whether in Greater Minnesota or the urban core, communities of color and Native American communities in our state face unacceptable racial disparities. Our budget takes meaningful action to address these disparities and ensure every Minnesotan has the opportunity to build a better life for their family. We are proposing a transformational path for the Department of Human Rights.” – Governor Tim Walz
- “I am proud of our One Minnesota budget and the opportunity to make a transformational path to promote diversity, inclusion, and racial equity in every corner of the state.” - Lt. Governor Peggy Flanagan

# MDHR's FY18-19 Budget

- FY2018-2019 Budget
  - FY2018 - \$4,393,000
  - FY2019 - \$4,580,000
- Department is primarily funded from general fund appropriations, with small amounts of federal funding for services provided, grants, fees from education events, and fees from state contractors.
- More than 90% of the Department's budget is spent on compensation, rent, and IT costs.

# MDHR's FY2020-21 Base Budget

- FY2020-21 Base Budget
  - FY2020 Base - \$4,595,000
  - FY2021 Base - \$4,595,000
- Base budget funding will not support MDHR's continued operations at current levels due to increasing compensation, rent, and IT costs.
- Governor Walz's budget looks towards what Minnesota actually needs from our Human Rights Department.

# MDHR Transformational Budget – A Path to One Minnesota



Regional Offices



Civic Engagement



Increasing Housing and Employment Opportunities for Community Members with Criminal Records

# MDHR Transformational Budget – A Path to One Minnesota

## 1. Regional Offices – Building Lasting Relationships throughout Minnesota

- Minnesota can help to reduce disability, race, sex, and other disparities proactively statewide.
- Governor Walz’s proposed budget would allow MDHR to open new regional offices in Bemidji, Duluth, Rochester, and Worthington, while adding capacity to the Department’s existing St. Cloud office.
- Regional offices will ensure that the Department has consistent statewide reach, which is particularly critical as greater Minnesota becomes increasingly diverse. By establishing new regional offices across the state, MDHR can build lasting relationships that serve as a connection to regional communities.





# MDHR Transformational Budget – A Path to One Minnesota

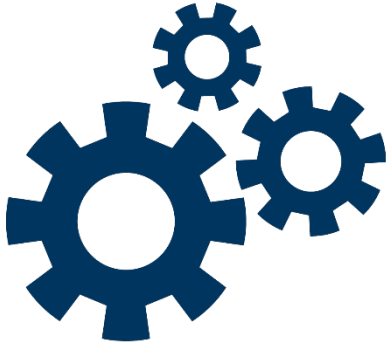
## 2. Civic Engagement and Supporting Local Community

- The portion of the proposal will provide additional resources for meaningful civil engagement and outreach, helping to create a One Minnesota that supports inclusive communities for indigenous communities, people of color, people with disabilities, recent immigrants, and others.
- Governor Walz's proposal funds staff and creates a micro-grant program to support local entities in their civic engagement work.

## 3. Increase Housing and Employment Opportunities for Community Members with Criminal Records

- The final portion of this proposal is to increase education and outreach with landlords, employers, service providers, and the community. Through additional funding, MDHR will help organizations better understand how to create opportunities for people with criminal backgrounds that provide a second chance at housing and employment
- MDHR's Transformational Budget is funded at \$2,025,000 in FY2020 and \$2,175,000 in FY2021.

# Maintain Operations at Current Levels



Operating Adjustment



OnBase Updates

# Maintain Operations at Current Levels

- Operating Adjustment

- This proposal addresses rising salary, rent, and IT costs that would help us maintain services for Minnesotans. Each year, the cost of doing business rises including employer-paid health care contributions, FICA, Medicare, salary and compensation-related costs, rent and leases, fuel and utilities, and IT services. This growth puts pressure on the agency's operating budgets that remain flat from year to year.
- Maintaining services at current levels costs \$182,000 in FY2020, and \$379,000 in FY2021.

- OnBase Updates

- Funds would also be used to maintain MDHR's primary workflow and data software system. This proposal would keep MDHR's OnBase system up-to-date and operating at the current version. This helps ensure cybersecurity.
- The cost to maintain OnBase is \$75,000 annually in both FY2020 and FY2021.

# Minnesota: Facing Disparities

- Minnesota faces a paradox: we are a great state for many, but we leave too many of our residents behind.
  - We are a national economic and educational leader, but also have nation leading racial disparities in the same areas.
  - With changing demographics, changes in the labor force, and an aging population we must act with intentionality to confront disparities in employment, education, housing, and other areas ensure a thriving Minnesota.
  - The Minnesota Department of Human Rights is uniquely positioned to help Minnesota succeed.

# A Small Agency fulfilling a Big Mission

- With just over 40 employees and a biennial budget around \$9 million, the Department of Human Rights delivers services that help all Minnesotans.
- Minnesota spends around 1/5000 of the general fund to protect Minnesotans from discrimination and ensure equal opportunities.
- The Human Rights Act protects every Minnesotan from discrimination.
- Right now, the Department of Human Rights works efficiently and effectively to help ensure every Minnesotan has the opportunity to succeed.

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## Questions?

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