

One Minnesota Budget



Alice Roberts-Davis | Commissioner

Senate State and Local Government and Veterans
February 14, 2023

Governor's FY24-25 Budget Recommendations for Admin



Maintain Excellent Services



Equity & Sustainability



Targeted Investments



Pass-Through

One Minnesota Budget



Maintain Excellent Services

Maintain Excellent Services

Operating Adjustment - \$1.4M in FY24 & \$1.9M in FY25 & ongoing

- Information Technology
- Compensation and Overhead

In Lieu of Rent - \$614K in FY24 & ongoing

- ILR covers maintenance and operations for entities that do not pay for their leased spaces. Matches lease rates.

Parking Fund Debt Service Waiver - \$990K in FY24 & \$993K in FY25 & ongoing

- Address shortfall in parking fund



Maintain Excellent Services

Procurement Technical Assistance Center (PTAC) State Match - \$350K in FY24 & ongoing

- Federal Defense funds 65% of PTAC costs and this recommendation will cover the remaining 35%

Enhancing SmART Services - \$325K in FY24 & ongoing

- Number of SmART partners has more than doubled since FY19

Reinstate State Historic Rehabilitation Tax Credit (HTC)

- HTC sunset on June 30, 2022. ROI is estimated at \$10 for every \$1 of credit
- Help communities throughout Minnesota maintain their historic character



One Minnesota Budget



Targeted Investments

Targeted Investments

IT Staff Support - \$395K in FY24 & \$630K in FY25 & ongoing

- Implements recommendations in the Modernization Play Book developed by the Governor's Blue-Ribbon Council on IT

SHPO Project Systems and Critical Databases - \$485K in FY24 and \$500K in FY25 and \$160K ongoing

- Stabilize corrupt SHPO databases & maintain new MnSHIP

OSA Archaeological and Cemetery Site Inventory - \$236K in FY24 and \$242K in FY25 & ongoing

- Update and secure outdated site inventory portal



Targeted Investments

Agency Space Consolidation - \$12M in FY24 & \$8M in FY25

- Resources for agencies to downsize their office space

Property and Casualty Self-Insurance Fund - \$12.5M in FY24

- Allow the state to self-insure, assume more risk, and reduce need for private market insurance

Office of Small Agencies Study - \$102K in FY24

- Examine a potential Office of Small Agencies to address the needs of state boards, councils, and small agencies. One-time appropriation



One Minnesota Budget



Equity and Sustainability

Equity and Sustainability



Improving Grants Administration Oversight - \$1M in FY24 and ongoing

- Ensure compliance with state law



Implementation Roadmap for Enterprise Grants Management System - \$735K in FY24 and \$201K in FY25

- Analysis of current systems at agencies to determine needs to administer grants



Office of Equity in Grants - \$497K in FY24 and \$397K in FY25 and ongoing

- Policy guidance for agencies
- Outreach to partner organizations



Minimum Grant Administration Funds

- Allow agencies to retain funds for grants administration and customer service

Equity and Sustainability

Office of Enterprise Sustainability - \$575K in FY24 & ongoing

- Fund office with general fund in place of interagency agreements
- Reduce burden on agency operating budgets

Enterprise Sustainability Staffing - \$1.2M in FY24 & ongoing

- Coordinate efficiency improvements at agency facilities



Equity and Sustainability

Enterprise Language Access Services - \$1.3M in FY24 & \$1.2M ongoing

- Provide translation services for written public documents

Updated Procurement Disparity Study - \$500K in FY24 & \$1M in FY25

- Examine the State's spend with targeted group vendors



One Minnesota Budget



Thank you

Alice Roberts-Davis | Commissioner