



Agency Overview

Erin Campbell | Commissioner

MMB's Mission, Vision and Values



MISSION

We are stewards of the state's financial and human resources, delivering effective services for the people of Minnesota.



VISION

A high-performing and inclusive workforce improving the lives of Minnesotans.



VALUES

Inclusion; Innovation;
Integrity; Leadership;
Purpose

Strategic Priorities



**Collaborative
Enterprise
Leadership**



**Responsible and
Transparent
Management
of the State's
Fiscal Resources**



**Employer of
Choice**



**Centering Our
Customers**

Foundational services and supports to over 100 state agencies, boards, and commissions

Oversee enterprise human resources policy, insurance, and benefits

Provide statewide accounting, budgeting, debt management leadership and oversight

Coordinate long-range planning initiatives to improve the effectiveness of state programs

Convene cross-agency coordinating groups

Support a diverse workforce through enhanced training, engagement, evidence-based retention strategies

Coordinate enterprise-wide continuity of operations planning

Evaluate programs and develop performance measures

Lead compilation of statewide financial reporting

Provide internal controls training and guidance

Examples of our impact



Economic Analysis prepares **twice-a-year** economic forecasts



Budget Services coordinates biennial budget-setting process for more than **100** state entities



Results Management is a **nationally-recognized leader** in evidence-based decision-making

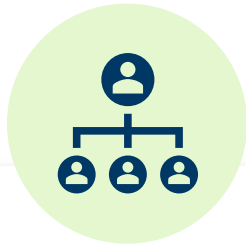


4 interagency teams drive **improvements to state government services** and outcomes

Examples of our impact



State Employee Insurance manages benefits for **131,000** employees, family members, and retirees



Oversees Compensation and Classification for **40,000** employees within **1,800** job classifications

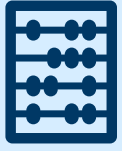


Human Resource Management operates a state hiring system that averages **500** job openings daily



Labor Relations negotiates **12** state employee contracts and manages **2** plans

Examples of our impact



Accounting issues
48,000 vendor
payments a week



Payroll processes
56,000 paychecks
biweekly



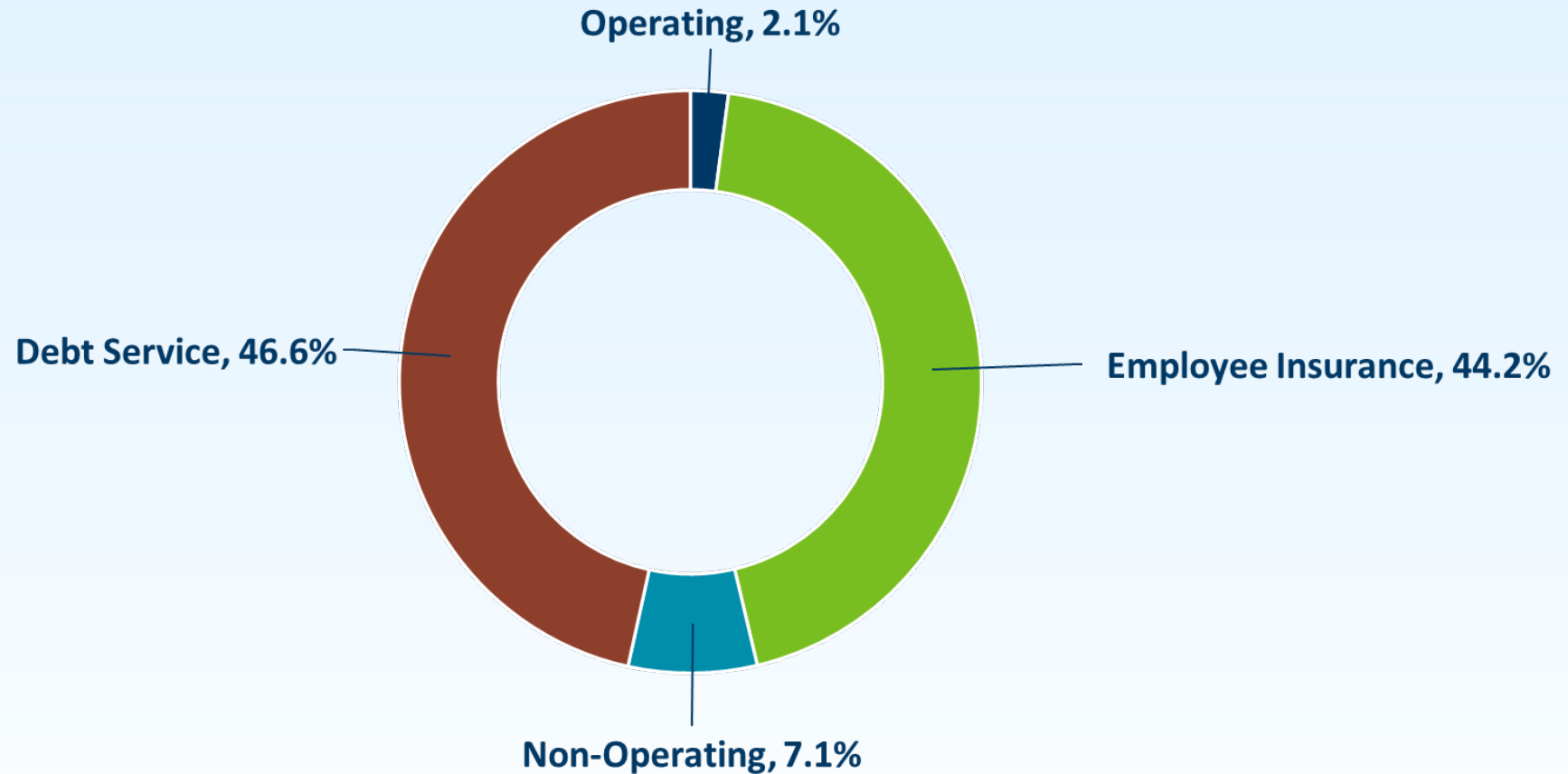
Debt Management
oversees over **\$8**
billion in public
debt



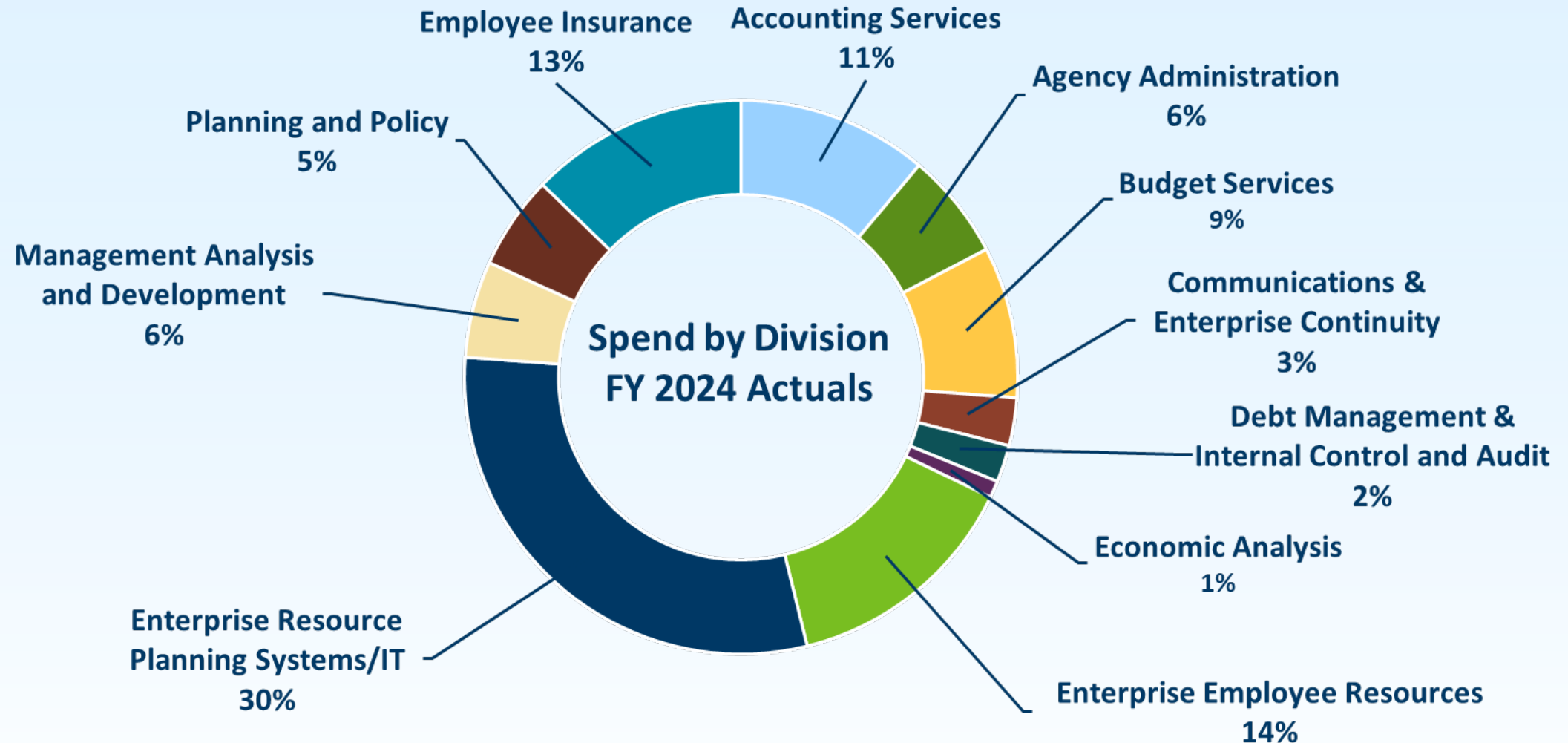
MAD provides
consultation on
over 100 projects
to more than 52
organizations

MMB manages over \$3.4 billion annually

Spending by Functional Area FY 2024 Actuals



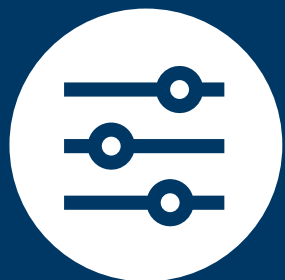
MMB's annual all-funds operating budget is \$72 million





2026-27 Budget Requests

Britta Reitan | Deputy Commissioner



Operating Adjustment

Context

Operating Cost Increases

Agency actions to create efficiencies and to avoid costs:

- 45% footprint reduction at Centennial Building since FY 2022
- Improved automation of agency and statewide processes
- Overhauled onboarding process for new employees to improve retention and avoid costs from turnover

Request:

\$891,000 in FY 2026
and \$1.806 million each year ongoing

Covers:

- Expected compensation growth pressures
- Utilities
- IT services



Oversight Package

Context

Resources are needed to provide additional oversight capacity:

- Internal controls support for the enterprise
- OLA report on retroactive pay adjustments
- Increased agency demand for enterprise employee services

Request:

\$1.162 million in FY 2026 and \$1.59 million ongoing:

- 3 internal controls FTEs
- 4 payroll oversight FTEs
- 2 labor relations FTEs
- 2 financial management oversight FTEs



DCYF Transition Account Extension

Context

- The Department of Children, Youth, and Families stood up in July 2024
- Funds appropriated in 2023 session to MMB for a transition account; set to expire June 30, 2025

Request:

- Cancel \$8.5 million from current appropriation
- Re-appropriate \$6 million to DCYF for final transition costs and extend availability
- Funds would be used for DCYF moving-related expenses and IT migration
- Incorporating Federal Financial Participation reimbursement, results in \$4.420 million savings



Data Disaggregation Reduction

Context

- Funding appropriated for FY24 and FY25 to support interagency collaboration to develop data collections standards for race, ethnicity, gender identity, and disability status across state government
- Work has commenced on developing enterprise standards for data collection

Request:

One-time reduction of \$1.7 million in FY25

- Remaining resources will be used to develop disaggregation standards and practices, and implement strategies and roadmaps that will allow agencies to update their practices to make better data driven decisions to improve policy outcomes



Non-Operating Budget

Housing Transfer Repeal

- Repealing the unappropriated Housing Transfer eliminates a transfer from the general fund to the housing support account in the special revenue fund of \$450,000 each year beginning in FY 2025. This funding has not yet been programmed.

Agency Carry- Forward Authority

- Expand Operating Budget Carry-Forward Authority
- Allow agencies to uniformly carry-forward unexpended non-grant operating appropriations for the second year of a biennium into the next. The budget impact of this change would reduce forecast general fund cancellations in the second year of each biennium by an estimated \$15 million.

Thank You!

Erin Campbell

Erin.Campbell@state.mn.us

(651) 201-8011