

Agency Name

Agency Profile

<https://website.gov>

AT A GLANCE

- Provide some brief statistics on your agency
- Describe, with numbers if possible, the population you serve

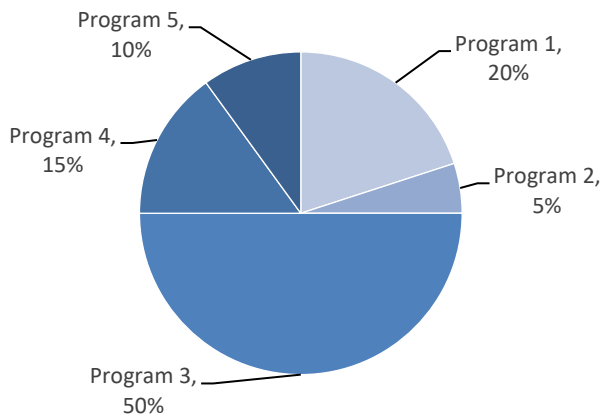
*** Our goal is to have the At A Glance box, purpose statement and budget charts on the first page. Please limit your text in these sections to achieve this goal.**

PURPOSE

Please provide a narrative description of your agency's purpose. Answer the questions: What do you do and why are you here? What's your mission statement?

BUDGET

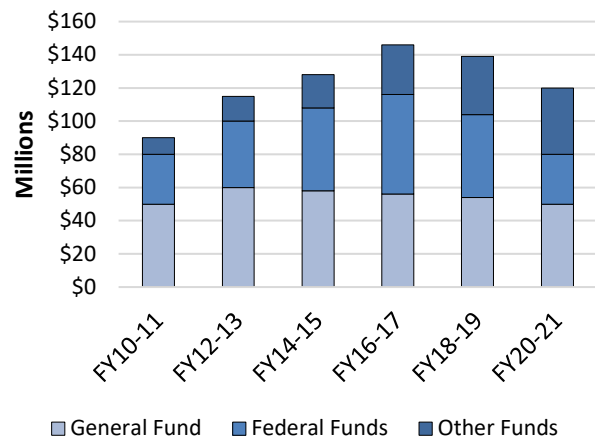
**Spending by Program
FY 2021 Actual**



Add any footnotes on charts above

Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Add any footnotes on charts above

Source: Consolidated Fund Statement

Refer to the **Completing the Budget Charts in the Agency Profile** instructions on the [MMB website](http://www.mn.gov/mmb/budget/budget-instructions/bibudprep/) (<http://www.mn.gov/mmb/budget/budget-instructions/bibudprep/>) for information about the data for completing these agency charts for **Spending by Category/Program** or **Historical Spending**.

Please complete the Spending by Program FY 2021 Actual chart by clicking on the chart, navigating to the "Chart Tools – Design" tab on the top ribbon, and then clicking on edit data. An Excel document will pop up. Using FY 2021 actual data, enter the names of your agency's budget programs and the associated percent of spending. If more (or less) programs are needed, please add (or remove) them and the associated percentages, and then drag the purple and blue boxes so the new information cells will be included in the chart. Close the spreadsheet and the Word document chart should update to reflect your changes. If it does not update automatically, click on the chart, navigate to the "Chart Tools – Design" tab on the top ribbon, and then click on the Select Data button. Make sure the correct data cells are selected in the data range. Follow the same steps to update the Historical Spending by Fund chart to reflect the fund information for your agency from the historical Consolidated Fund Statement information provided.

Please note: all charts and graphs must be accessible. Please be sure to include the alt text description of the chart or graph that you have added. Also, please work with your agency's accessibility officer prior to submitting this completed template to MMB.

Please provide a brief narrative description of your agency's budget. Answer the question, "How are your agency's activities financed?" Please include a description of the major funding source(s) and amounts for your agency. Focus on providing context for your readers to explain the graphs, rather than specific data.

STRATEGIES

Please provide a narrative description of your agency's strategies. Answer the questions:

- How do you achieve your mission?
- Describe what you do within the role you identified above in the purpose section.
- Describe how your work leads to more equitable outcomes for the people of Minnesota.

Use this endnote section to provide the specific legal citations for the statutes that apply to your agency. For example, M.S. 16A (<https://www.revisor.mn.gov/statutes/?id=16A>) provides the legal authority for MMB.

<https://website.gov>

AT A GLANCE

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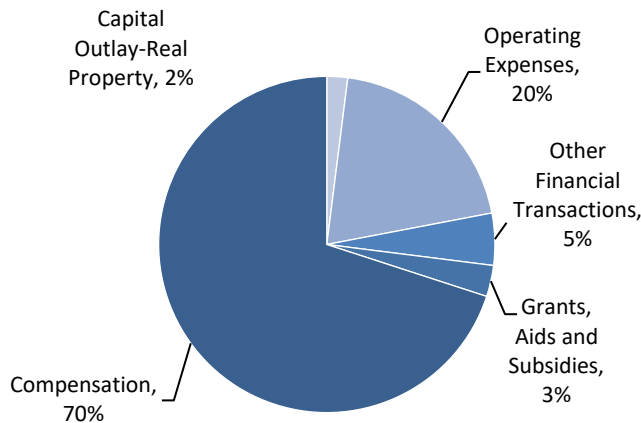
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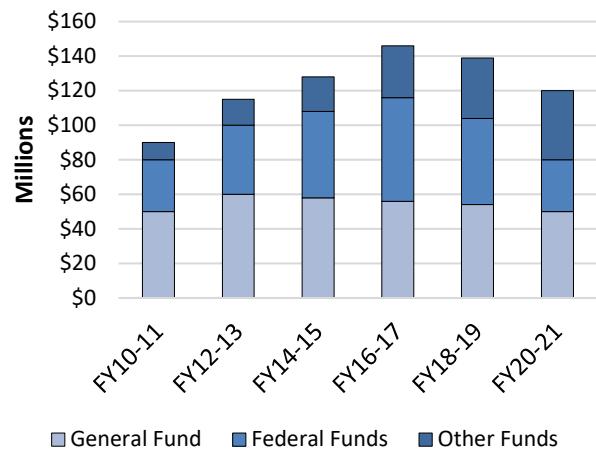
**Spending by Category
FY 2021 Actual**



Add any footnotes on charts above

Source: Budget Planning & Analysis System (BPAS)

Historical Spending



Add any footnotes on charts above

Source: Consolidated Fund Statement

Refer to the **Completing the Budget Charts in the Agency Profile instructions on the [MMB website](http://www.mn.gov/mmb/budget/budget-instructions/bibudprep/)** (<http://www.mn.gov/mmb/budget/budget-instructions/bibudprep/>) for information about the data for completing these agency charts for **Spending by Category/Program or Historical Spending**.

Please complete the Spending by Category FY 2021 Actual chart by clicking on the chart, navigating to the “Chart Tools – Design” tab on the top ribbon, and then clicking on edit data. An Excel document will pop up. Using FY 2021 actual data, update the percentages by expense category. If more (or less) expense categories are needed, please add (or remove) them and the associated percentages, and then drag the purple and blue boxes down so the new information cells will be included in the chart. Close the spreadsheet and the Word document chart should update to reflect your changes. If it does not update automatically, click on the chart, navigate to the “Chart Tools – Design” tab on the top ribbon, and then click on the Select Data button. Make sure the correct data cells are selected in the data range. Follow the same steps to update the Historical Spending by Fund chart to reflect the fund information for your agency from the historical Consolidated Fund Statement information provided.

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- How do you achieve your mission?
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RESULTS

Option 1: Use performance measures charts or graphics produced by your agency.

- Include charts for 3-5 performance measures used within your agency.
- For each measure, include at least two data points from different points in time to demonstrate a trend.
- In your description of the charts, indicate if the measure displayed is a quantity, quality or result type of measure.
- Please note: **All charts and graphs must be accessible.** Reference the accessibility instructions and work with your agency’s accessibility officer before you submit your completed template to MMB.

Option 2: Use the chart below, if your agency has not produced performance measurement charts.

- Indicate 3-5 performance measures that are used for performance management within your agency.
- In the Type of Measure column, include:
 - “Quantity” if you are including an output measure,
 - “Quality” for an efficiency measure, and
 - “Result” for an outcome measure.
- For each measure, include two data points from two different points in time to demonstrate a trend. Put the dates of those two data points in the Date column.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity				
Quality				
Results				

Use this endnote section to provide the specific legal citations for the statutes that apply to your agency. For example, M.S. 16A (<https://www.revisor.mn.gov/statutes/?id=16A>) provides the legal authority for MMB.

Program: [Program Name]

<https://Program/Activity website>

AT A GLANCE

- Quick stats on the program/activity; avoid repeating performance measures.

PURPOSE AND CONTEXT

Please provide a narrative description of the purpose of this activity and the context in which it operates. State the goal of this program or activity, and answer the questions:

- What is the role this activity plays in contributing to the agency's mission?
- Is there a particular segment of the population served by this program/activity?

SERVICES PROVIDED

Please provide a narrative description of the services provided through this activity. Answer the questions:

- What do you do within this program or activity to achieve the stated goal?
- What specific services are provided?

RESULTS

Describe the results achieved by this activity by providing performance measures. There are two options for graphically displaying your performance measures:

Option 1: Use performance measures charts or graphics produced by your agency for this program or budget activity.

- Include charts for 3-5 performance measures used within your agency.
- For each measure, include at least two data points from different points in time to demonstrate a trend.
- In your description of the charts indicates if the measure displayed is a quantity, quality or result type of measure.
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<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity				
Quality				
Results				

Use this endnote section to provide the specific legal citations for the statutes that apply to this program or budget activity (e.g., [M.S. 16A.14 - 26](https://www.revisor.mn.gov/statutes/?id=16A) (<https://www.revisor.mn.gov/statutes/?id=16A>) provides the legal authority for MMB's Accounting Services).

Agency Name

Budget Activity Narrative

Program: [Program Name]

Activity: [Activity Name]

https://Program/Activity_website

AT A GLANCE

- Quick stats on the program/activity; avoid repeating performance measures.

PURPOSE AND CONTEXT

Please provide a description of the purpose of this activity and the context in which it operates. State the goal of this program or activity, and answer the questions:

- What role does this activity play in contributing to the agency's mission?
- Is there a particular segment of the population served by this program/activity?

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Please provide a description of the services provided through this activity. Answer the questions:

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Agency Name

FY 2024-25 Biennial Budget Change Item

Change Item Title:

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

Request:

Describe the change item request. Include:

- What the funds will be used for
- Amount requested, by each relevant fund

What is the change relative to your budget as a whole?

Rationale/Background:

- What is the problem you are trying to solve with this proposal?
- Who, or what group(s) decided this issued needed to be addressed?
- What are the intended results?

Proposal:

In your description of the change item, please address the following:

- Is this a new initiative or a change to an existing program?
- Is this a request for additional operating funds to maintain your agency's current level of service? If so, describe the specific cost drivers necessitating the adjustment and the impact if your request is not funded. Operating adjustments should be submitted as separate change items from proposals to increase an agency's current level of service.
- Describe in specific detail what the proposal will buy. Examples of type of funds may include:
 - Grants – Include information on who receives grants currently, the average size of current grants, and how the use might be expanded - for example through the number of grants provided, the size of each grant award, or the geographic area where grants will be made available.
 - Administrative or programmatic capacity – Include a comparison of dollars and FTEs for the increase relative to the unit that currently performs that work where applicable. Describe the results of that increased capacity – for example indicate if it leads to faster response times, a larger number of clients served, a higher number of inspections completed within the target time, or better outcomes for program clients.
 - Equipment or supplies – Include a description and cost estimate of the equipment and/or supplies, and an explanation of how that purchase will impact or change programmatic work- for example indicate if it is replacing equipment that has reached the end of its useful life, or if the equipment will add program capacity.

- Forecasted Programs – Describe the specific group and number of people that will be impacted, as well as the nature of the change that will impact them – for example benefits value, number eligible, rate increase, etc.
- Provide fiscal detail reflecting key assumptions that drive the cost of your proposal. Include information by fiscal year, fund, and identify revenues vs expenditures. Identify and describe metrics used to build your fiscal detail. Examples may include: number of FTEs, number of grantees, average salary, vacancy rate, or number of payers of fees, etc. Metrics used are dependent upon the nature of the budget proposal. Consult with your Executive Budget Officer to clarify what fiscal detail is needed if you are unsure. Fiscal detail may be uploaded separately in the budget system as an attachment if necessary.
- Indicate where the proposal compliments or overlaps with work that is occurring in your agency and in other agencies.
- How will this proposal help address the problem you described in the “Rationale” section?
- What is the effective implementation date and what steps need to occur?

Impact on Children and Families:

- How does this budget proposal build on and/or align with innovations from other public, private, and Tribal agencies to increase equity and bridge the opportunity gap for children, youth, and families through improved access to resources and services within their community?
- How does this budget proposal help achieve the administration’s priorities for children and families by ensuring all children have: a healthy start; access to affordable and quality child care and early education; access to mental health supports; and stable housing?
- Based on data, how will this policy improve the lives of the next generation of all Minnesotans?
- How have children and families been engaged in creating this policy?

Equity and Inclusion:

- Is the proposed item submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or veterans? Please explain how implementation of the proposed item(s) will address these inequities.
- What are the potential positive or negative impacts on the identified groups? Explain those impacts. If negative, please adjust the proposal to achieve a more equitable outcome.

IT Related Proposals:

If this is an information technology proposal, please complete the table below to indicate costs for FY 2024-29. Specify the purposes of the funding proposal, such as infrastructure, hardware, software, or training. If staff are associated with this request, specify the number of FTEs that are MNIT employees (i.e., MNIT@agency) and agency employees.

<i>Category</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>
Payroll						
Professional/Technical Contracts						
Infrastructure						
Hardware						
Software						
Training						
Enterprise Services						

<i>Category</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>
Staff costs (MNIT or agency)						
Total						
MNIT FTEs						
Agency FTEs						

Results:

- If this is an existing program, what performance measures are currently used?
- What are the current trends on those performance measures? Describe current program performance. Agencies are encouraged to use accessible charts to display performance information. If your agency does not currently have graphical information to display performance information, you may use the chart below.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity				
Quality				
Results				

If this is a new program, what specific program performance measures will be used? The measures included here should answer the following questions about the program’s performance:

- **Quantity:** How much did we do?
- **Quality:** How well did we do it?
- **Result:** Is anyone better off?
- How will you collect the performance data, and how will you communicate it?
- Your agency may also complete an Evidence-Based Proposal Form (<https://mn.gov/mmb/evidence/proposal/>) for any budget proposals you would like to see categorized as “evidence-based” during the budget review and decision-making process. For more information, see the evidence-based policymaking page at <https://mn.gov/mmb/evidence/>.

Statutory Change(s):

If the proposal will require statutory changes, include the statute number here.

FY 2024-25 Base Budget Instructions Federal Funds Summary

Overview

The federal funds table is a mandatory element of the budget presentation for all agencies that receive and spend federal funds. According to [Minnesota Statute 3.3005](#), the table must include:

- The name of all received and anticipated federal awards
- The federal agency from which the funds are available
- The federal identification number
- A brief description of the purpose of the grant
- An indication of whether the grant is new or ongoing
- An indication of whether a match or MOE is required
- Federal spending amounts for FY 2022, budget for 2023, and estimated amounts for FY 2024-25
- The number of full-time equivalent positions needed to implement the grant.

The federal funds summary table and narrative are due by November 30 and must be saved to the [MMB Budget Division SharePoint site](https://mn365.sharepoint.com/sites/MMB-Budget/SitePages/Home.aspx) (https://mn365.sharepoint.com/sites/MMB-Budget/SitePages/Home.aspx) in your agency's Biennial Budget/2024-25 Biennial Budget folder. **The agency total on the federal funds summary should tie to the total shown on your agency fiscal reports.** The Federal Fund Summary template as shown below is available on the [MMB Biennial Budget Instructions website](https://www.mn.gov/mmb/budget/budget-instructions/bibudprep/) (https://www.mn.gov/mmb/budget/budget-instructions/bibudprep/).

Instructions for Completing the Table

1. **Federal Agency and CFDA #:** Name the federal agency granting the award, and the CFDA number for the award.
2. **Federal Award Name and Brief Purpose:** Identify federal grants by a short name. Spell out all acronyms so that the purpose description is clear and understandable to the general public.
 - a. Give each grant its own row in the spreadsheet. Distinct federal programs should, in general, be listed separately. Small grants may be consolidated.
 - b. Group the federal awards by program. If awards are allocated to multiple programs, agencies have the option to include the award in one program area, or to list the award proportionally by program area.
 - c. Include a brief description with the general purpose of the award, whether the grant will fund agency activities or will be granted to another agency or organization.
3. **New Grant:** For any new grants seeking legislative review, please enter the word "New" in the new grant column.
4. **Amounts by Fiscal Year:**
 - a. Federal awards that require legislative review for the current fiscal year, FY 2023, should be included in Budget Planning and Analysis System (BPAS) and the table.

- b. Enter the totals for the grant in the 2022-2025 columns. 2024 and 2025 should be base numbers. These amounts should tie to the agency/program/budget activity fiscal reports.
 - c. Enter dollar amounts in the thousands.
5. **Required State Match and MOE:** Indicate whether a state match or MOE is required. Agencies should include additional information about the amount of the match or MOE in the table or the narrative.
 6. **FTEs:** Include the number of full-time equivalent positions needed to implement the grant, or that are paid from the grant.
 7. **Totals:** Provide summary level totals for the budget activity, program, and agency, as applicable in the rows following the pertinent grants. The agency total on the federal funds summary should tie to the total shown in an agency’s budget fiscal reports. In this context, revenues should describe funds actually drawn by the state in a given fiscal year.

Instructions for Completing the Narrative

Please provide a brief narrative of the agency’s federal funds to give a general overview of the role of the federal funds within the agency. The narrative should be written in plain language. Also, include the following information, where applicable:

1. For new grants, provide a narrative description of the short-and long-term commitments required, including whether continuation of any full-time equivalent positions will be condition of receiving the federal award.
2. Maintenance of effort levels (MOE)
3. Changing funding levels or trends that may impact future awards
4. Major state funding related to federal awards
5. Basis for estimates

Example of Completed Federal Funds Summary Table

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
Environmental Protection Agency 66.454	Water Quality Management Planning: Measures for the prevention and control of surface and ground water pollution, includes monitoring coordination and water assessments.	-	\$325	\$325	\$300	\$300	MOE	2.25
Interior/Fish and Wildlife Service 15.608	Invasive Species Prevention Implementation of state plan for invasive species prevention, research and monitoring.	New	\$150	\$150	\$145	\$140	Match	1.50
	Budget Activity Total	-	\$475	\$475	\$445	\$340	-	3.75