

Table of Contents

Administration

<i>Agency Profile</i>	1
Agency Expenditure Overview	4
Agency Financing by Fund	6
Agency Change Summary	13
<u>Program</u>	17
Government and Citizen Services	17
<u>Activity</u>	17
Governor's Council on Developmental Disabilities	17
<i>Activity Narrative</i>	17
Activity Expenditure Overview	19
Activity Financing by Fund	20
Fleet and Surplus Services	21
<i>Activity Narrative</i>	21
Activity Expenditure Overview	23
Activity Financing by Fund	24
Data Practices Office	25
<i>Activity Narrative</i>	25
Activity Expenditure Overview	27
Activity Financing by Fund	28
Office of State Procurement	29
<i>Activity Narrative</i>	29
Activity Expenditure Overview	32
Activity Financing by Fund	33
Procurement Technical Assistance Center	35
<i>Activity Narrative</i>	35
Activity Expenditure Overview	37
Activity Financing by Fund	38
Continuous Improvement (Lean)	39
<i>Activity Narrative</i>	39
Activity Expenditure Overview	41
Activity Financing by Fund	42
Office of Grants Management	43
<i>Activity Narrative</i>	43
Activity Expenditure Overview	45
Activity Financing by Fund	46
State Archaeologist	47
<i>Activity Narrative</i>	47
Activity Expenditure Overview	49
Activity Financing by Fund	50
Facilities Management	51
<i>Activity Narrative</i>	51
Activity Expenditure Overview	53
Activity Financing by Fund	54

Real Estate and Construction Services	57
<i>Activity Narrative</i>	57
Activity Expenditure Overview	59
Activity Financing by Fund	60
Enterprise Real Property Program	62
<i>Activity Narrative</i>	62
Activity Expenditure Overview	64
Activity Financing by Fund	65
Risk Management	66
<i>Activity Narrative</i>	66
Activity Expenditure Overview	69
Activity Financing by Fund	70
Small Agency Resource Team	72
<i>Activity Narrative</i>	72
Activity Expenditure Overview	74
Activity Financing by Fund	75
State Assistive Technology & Accommodation Reimbmt	76
<i>Activity Narrative</i>	76
Activity Expenditure Overview	78
Activity Financing by Fund	79
State Demographer	81
<i>Activity Narrative</i>	81
Activity Expenditure Overview	83
Activity Financing by Fund	84
State Historic Preservation Office	85
<i>Activity Narrative</i>	85
Activity Expenditure Overview	88
Activity Financing by Fund	89
Office of Collaboration and Dispute Resolution	91
<i>Activity Narrative</i>	91
Activity Expenditure Overview	93
Activity Financing by Fund	94
Office of Enterprise Sustainability	95
<i>Activity Narrative</i>	95
Activity Expenditure Overview	97
Activity Financing by Fund	98
State Register and Mailing List Services	99
<i>Activity Narrative</i>	99
Activity Expenditure Overview	101
Activity Financing by Fund	102
<u>Program</u>	103
Strategic Management Services	103
<u>Activity</u>	103
Executive Leadership and Partnerships	103
<i>Activity Narrative</i>	103
Activity Expenditure Overview	104
Activity Financing by Fund	105
Financial Management and Reporting	106

<i>Activity Narrative</i>	106
Activity Expenditure Overview	108
Activity Financing by Fund	109
Human Resources-Administration	110
<i>Activity Narrative</i>	110
Activity Expenditure Overview	112
Activity Financing by Fund	113
<u>Program</u>	114
Fiscal Agent	114
<u>Activity</u>	114
Public Broadcasting	114
<i>Activity Narrative</i>	114
Activity Expenditure Overview	116
Activity Financing by Fund	117
In Lieu of Rent	118
<i>Activity Narrative</i>	118
Activity Expenditure Overview	120
Activity Financing by Fund	121
Miscellaneous Grants/Studies/Others	122
<i>Activity Narrative</i>	122
Activity Expenditure Overview	124
Activity Financing by Fund	125

<https://mn.gov/admin/>

AT A GLANCE

- 507 employees in FY 2022
- Oversee over \$3 billion in state procurement annually, including negotiating more than \$14 million in contract savings and increasing purchasing from diverse businesses in FY 2022
- Reduction in Capitol Complex energy consumption by 15.9% and greenhouse gas emissions by 53.7% since 2008 and increased reliance on renewable energy sources to nearly one-third of annual usage
- Manage more than 290 construction projects and 800 property leases in FY 2022
- Monitor facility conditions and asset preservation needs of over 6,000 state-owned buildings
- Oversee a fleet of more than 2,000 vehicles, increasing use of electric and fuel-efficient vehicles
- Provide data practices and open meeting law technical assistance and in-person or webinar training to over 3,500 partners each year
- Provide direct training and informational resources to over 12,000 individuals with developmental disabilities, family members, students, and professionals in FY 2022

PURPOSE

The Department of Administration is a core central service agency serving the Governor, legislature, state agencies, local governments, and the public. Its mission is to provide leadership, innovation, solutions, and support to help its partners succeed. That mission is achieved by focusing on partner service and satisfaction; agency culture; diversity, equity, and inclusion; sustainability; technology optimization; and stewardship positioning the Department for the future.

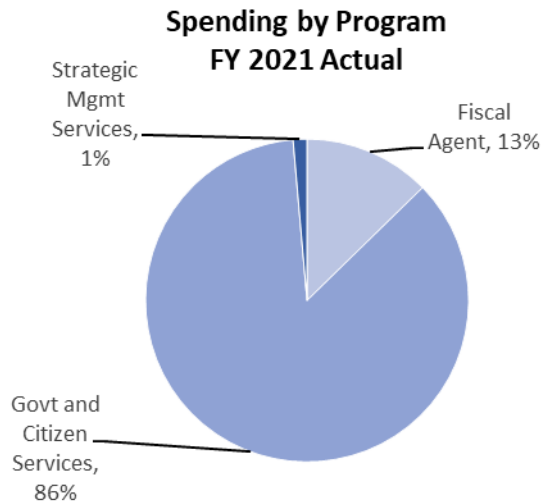
The purpose and benefit of effective centralized core administrative services is to achieve better value for state agencies by leveraging economies of scale, ensuring open and fair competition, reducing risk, and promoting success through standardized processes. Centralizing and standardizing core services, such as procurement, contract terms, leasing, risk management, and many other centralized administrative functions, facilitates greater understanding and transparency for policymakers and the public to understand what is expected to occur and what does occur in government and to evaluate both.

Specifically, the Department provides enterprise leadership for a broad range of professional services and business functions essential to the efficient operation of government, including:

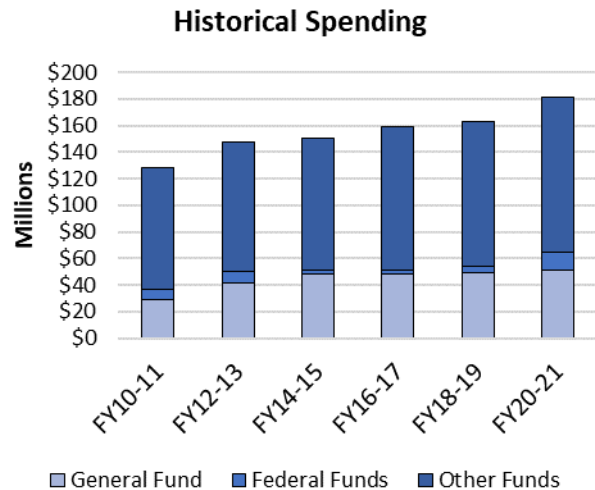
- Overseeing real property and sustainable state operations
- Helping agencies comply with state procurement and contracting laws while also achieving the best value in purchasing goods, services, and vehicle fleets
- Overseeing state facilities' construction and leasing
- Providing property, liability, and workers' compensation insurance coverage for state operations
- Establishing best practices for state grants administration and training agency staff across the enterprise
- Providing government and non-governmental agencies, businesses, and the public with population data and demographic services
- Providing financial management and human resource support to a growing number of small state agencies, boards, and commissions
- Operating the Capitol Complex and other buildings efficiently and keeping the Capitol grounds beautiful
- Providing technical assistance to small businesses seeking federal or state contracts
- Overseeing state and federal historic preservation laws and administering historic preservation tax credits

In addition, the Department provides key services directly to the public. It helps individuals and organizations understand and access their rights to government data. It promotes efficient management of archaeological resources in Minnesota. It provides opportunities for those with developmental disabilities and their families to advocate for their rights to education, work, and community participation. And it provides assistive technology so those with physical disabilities can lead more independent and productive lives.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The Department's mix of funding is as complex and diverse as the services it provides, with 88% of funds spent through internal service, special revenue, enterprise, and other non-general fund resources it manages. Additionally, more than half of the general fund dollars the Department is appropriated are passed on to, or spent on behalf of, other entities or non-operating activities via its fiscal agent work.

STRATEGIES

The Department of Administration utilizes multiple strategies and service delivery models to support the priorities of fiscal accountability and measurable results; equity and inclusion; children and families; thriving communities; and Minnesota's environment. These strategies provide efficient and accountable government services and ensure the best value in government administrative services. They include:

- Sustainable services that leverage enterprise expertise in fleet, leasing, construction, facilities management, and purchasing services, and the expertise of partner agencies to advance environmentally sustainable operations, avoid costs, and reduce the state's carbon footprint.
- Real property services that provide a single, enterprise-wide inventory of facility conditions necessary to strategically plan for asset preservation, workforce, and citizen service investments.
- Procurement services that leverage bulk purchasing opportunities to achieve best value by developing contracts for use by multiple government units; standardizing and consolidating purchases; and aggressively negotiating contract terms and pricing.
- Facilities management services such as maintenance, engineering, and energy retrofits that provide well-maintained facilities necessary for the daily operations of the state's executive, legislative, and judicial branches.
- Construction and space leasing services, serving as the state's leasing agent and owner's representative on construction projects. The Department provides efficient and effective oversight of capital construction projects, ensures facility solutions that meet the space needs of state agencies and their customers, and facilitates effective management and optimal use of state real property assets.

- Government-to-Government shared services that provide financial and human resource services to small agencies, boards and commissions, continuous improvement resources, dispute resolution, workers' compensation, historic preservation and archeological services, grants management training, and vehicle fleet services.
- Government consultation to help agencies achieve energy reduction goals, comply with open government requirements, reduce workers' compensation costs, and reduce the state's reliance on fossil fuels.
- Public services that include assistive technology, demographic services, and resources for people with developmental disabilities. The Department also facilitates the public's access to state government by educating on the public's right to government data, granting permits to stage public rallies, and administering public spaces in the State Capitol building.

The Department of Administration's legal authority comes from:

M.S. 13 (<https://www.revisor.mn.gov/statutes/?id=13>)

M.S. 16B (<https://www.revisor.mn.gov/statutes/?id=16B>)

M.S. 16C (<https://www.revisor.mn.gov/statutes/?id=16C>)

M.S. 4A.02 (<https://www.revisor.mn.gov/statutes/?id=4a.02>)

M.S. 176.541 (<https://www.revisor.mn.gov/statutes/?id=176.541>)

M.S. 138.31-138.42 (<https://www.revisor.mn.gov/statutes/?id=138.31>)

M.S. 307.08 (<https://www.revisor.mn.gov/statutes/?id=307.08>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	26,155	24,981	26,094	32,464	28,155	28,180
1251 - COVID-19 Minnesota	5,683	427				
2000 - Restrict Misc Special Revenue	4,369	4,214	37,659	2,155	3,943	3,789
2001 - Other Misc Special Revenue	42,051	37,423	2,460	54,587	49,422	49,638
2301 - Arts & Cultural Heritage	11,230	9,933	11,995	11,398	261	
2340 - Renewable Development			158	274	90	92
2403 - Gift	90	104	601	9,398	1,792	
3000 - Federal	3,246	8,830	3,325	3,868	3,671	3,576
3010 - Coronavirus Relief	436	1,501				
3015 - ARP-State Fiscal Recovery			6,069	9,776		
3800 - Permanent School	78	484				
4500 - MN Bookstore	933	564	338	258	260	266
4501 - Coop Purchasing	25,408	27,472	38,850	34,386	32,770	33,571
4502 - Surplus Property	1,278	1,264	1,810	1,877	1,609	1,617
5000 - Master Lease	12,456	9,866	4,004	19,497	21,000	21,000
5100 - Fleet Services	7,796	7,275	7,639	7,538	7,588	7,603
5203 - Central Mail	9,082	10,337	11,013	11,429	11,467	11,504
5300 - Risk Management	14,304	14,819	16,407	18,214	18,301	18,344
5400 - Plant Management	58,988	60,926	57,677	58,564	63,800	59,836
Total	223,582	220,419	226,101	275,683	244,129	239,016
Biennial Change				57,782		(18,639)
Biennial % Change				13		(4)

Expenditures by Program

Government and Citizen Services	191,679	189,044	198,754	241,123	224,847	219,686
Strategic Management Services	3,045	3,068	2,029	5,849	5,823	5,871
Fiscal Agent	28,858	28,308	25,318	28,711	13,459	13,459
Total	223,582	220,419	226,101	275,683	244,129	239,016

Expenditures by Category

Compensation	46,224	45,278	45,959	53,357	55,385	56,338
Operating Expenses	111,445	117,790	118,698	141,947	129,738	132,885

Administration

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Grants, Aids and Subsidies	15,690	13,517	15,041	15,558	4,484	4,464
Capital Outlay-Real Property	20,618	15,207	6,791	28,932	25,340	23,851
Other Financial Transaction	29,605	28,627	39,611	35,889	29,182	21,478
Total	223,582	220,419	226,101	275,683	244,129	239,016

Total Agency Expenditures	223,582	220,419	226,101	275,683	244,129	239,016
Internal Billing Expenditures				3,744	3,875	3,909
Expenditures Less Internal Billing	223,582	220,419	226,101	271,939	240,254	235,107

<u>Full-Time Equivalents</u>	525.00	499.27	487.31	501.84	499.93	500.21
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Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In	0	884		854		
Direct Appropriation	26,085	24,965	26,285	26,511	26,511	26,511
Open Appropriation	661	710	896	5,336	1,881	1,906
Transfers In	925	1,225				
Transfers Out	911	2,493	234	237	237	237
Cancellations	0	309				
Balance Forward Out	604		853			
Expenditures	26,155	24,981	26,094	32,464	28,155	28,180
Biennial Change in Expenditures				7,423		(2,223)
Biennial % Change in Expenditures				15		(4)
Full-Time Equivalents	93.97	87.83	86.23	81.90	78.70	77.41

1251 - COVID-19 Minnesota

Balance Forward In		1,236				
Direct Appropriation	6,900					
Cancellations		809				
Balance Forward Out	1,217					
Expenditures	5,683	427				
Biennial Change in Expenditures				(6,111)		0
Biennial % Change in Expenditures				(100)		

2000 - Restrict Misc Special Revenue

Balance Forward In	3,315	3,651	39,596	3,279	2,374	2,274
Receipts	6,852	5,502	35,217	3,886	6,016	5,656
Transfers In		37,037	18,290			
Transfers Out	2,795	2,787	52,164	2,636	2,173	2,180
Balance Forward Out	3,003	39,187	3,279	2,374	2,274	1,961
Expenditures	4,369	4,214	37,659	2,155	3,943	3,789
Biennial Change in Expenditures				31,231		(32,082)
Biennial % Change in Expenditures				364		(81)
Full-Time Equivalents	10.85	11.09	32.72	6.78	9.62	9.56

2001 - Other Misc Special Revenue

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In	34,934	34,293	3,789	41,165	33,861	32,834
Receipts	33,875	34,508	2,284	41,051	42,989	44,663
Internal Billing Receipts				3,514	3,628	3,678
Transfers In	15,054	15,015	39,747	14,915	13,809	13,576
Transfers Out	8,562	45,688	2,195	8,683	8,403	8,345
Balance Forward Out	33,250	706	41,165	33,861	32,834	33,090
Expenditures	42,051	37,423	2,460	54,587	49,422	49,638
Biennial Change in Expenditures				(22,427)		42,013
Biennial % Change in Expenditures				(28)		74
Full-Time Equivalents	36.68	39.76	17.14	66.75	66.59	65.78

2301 - Arts & Cultural Heritage

Balance Forward In	210	886	1,057	441	268	7
Direct Appropriation	11,811	10,050	11,383	11,225	0	0
Transfers In	347	302	341	337		
Transfers Out	347	302	341	337		
Cancellations	0		5			
Balance Forward Out	792	1,003	440	268	7	7
Expenditures	11,230	9,933	11,995	11,398	261	
Biennial Change in Expenditures				2,230		(23,132)
Biennial % Change in Expenditures				11		(99)
Full-Time Equivalents	2.60	2.63	2.62	2.69	2.42	

2340 - Renewable Development

Balance Forward In			5,205		4,529	3,639
Direct Appropriation			5,344	88	90	92
Receipts			19	10	10	10
Transfers In			5,000			
Transfers Out			5,000			
Net Loan Activity				(500)	(900)	(1,200)
Balance Forward Out			5,206	4,529	3,639	2,449
Expenditures			158	274	90	92
Biennial Change in Expenditures				432		(250)

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures						(58)
Full-Time Equivalents			0.06	0.06	0.06	0.06

2403 - Gift

Balance Forward In	900	1,115	1,234	11,735	2,389	600
Receipts	33	196	11,102	52	3	1
Transfers In	219					
Transfers Out	7	0				
Balance Forward Out	1,055	1,206	11,735	2,389	600	601
Expenditures	90	104	601	9,398	1,792	
Biennial Change in Expenditures				9,805		(8,207)
Biennial % Change in Expenditures				5,053		(82)

3000 - Federal

Balance Forward In	6	8	2	22	33	8
Receipts	3,248	8,827	3,345	3,879	3,646	3,568
Balance Forward Out	7	5	22	33	8	
Expenditures	3,246	8,830	3,325	3,868	3,671	3,576
Biennial Change in Expenditures				(4,883)		54
Biennial % Change in Expenditures				(40)		1
Full-Time Equivalents	18.60	18.26	18.52	19.83	18.50	17.89

3002 - Oil Overcharge

Balance Forward In	3	3	3	3	3	3
Balance Forward Out	3	3	3	3	3	3

3010 - Coronavirus Relief

Balance Forward In		0				
Direct Appropriation	436	2,876				
Cancellations	0	1,376				
Balance Forward Out	0					
Expenditures	436	1,501				
Biennial Change in Expenditures				(1,937)		0

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	3.73	0.02				

3015 - ARP-State Fiscal Recovery

Balance Forward In				8,418		
Direct Appropriation			14,838	1,358	0	0
Cancellations			350			
Balance Forward Out			8,419			
Expenditures			6,069	9,776		
Biennial Change in Expenditures				15,845		(15,845)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			3.58	8.00		

3800 - Permanent School

Balance Forward In	535	519				
Cancellations		35				
Balance Forward Out	457					
Expenditures	78	484				
Biennial Change in Expenditures				(562)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	0.55	0.03				

4500 - MN Bookstore

Balance Forward In	285	176	216	374	626	876
Receipts	764	583	496	510	510	510
Balance Forward Out	116	195	374	626	876	1,120
Expenditures	933	564	338	258	260	266
Biennial Change in Expenditures				(901)		(70)
Biennial % Change in Expenditures				(60)		(12)
Full-Time Equivalents	5.82	4.38	2.96	2.00	2.00	2.00

4501 - Coop Purchasing

Balance Forward In	48,061	51,044	56,548	47,495	44,509	43,674
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Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	26,551	30,938	29,800	31,400	31,935	32,608
Transfers Out	2	2	2			
Balance Forward Out	49,202	54,508	47,495	44,509	43,674	42,711
Expenditures	25,408	27,472	38,850	34,386	32,770	33,571
Biennial Change in Expenditures				20,357		(6,895)
Biennial % Change in Expenditures				39		(9)
Full-Time Equivalents	82.33	81.14	77.44	101.27	104.07	104.19

4502 - Surplus Property

Balance Forward In	1,451	1,434	375	273	1,300	1,300
Receipts	1,255	1,555	1,509	1,604	1,609	1,617
Transfers In			200	1,300		
Transfers Out	1	1,501	1			
Balance Forward Out	1,428	225	273	1,300	1,300	1,300
Expenditures	1,278	1,264	1,810	1,877	1,609	1,617
Biennial Change in Expenditures				1,145		(461)
Biennial % Change in Expenditures				45		(13)
Full-Time Equivalents	8.36	9.75	10.36	9.75	9.75	9.75

5000 - Master Lease

Balance Forward In	127		1	13		
Receipts	12,329	9,875	4,017	19,484	21,000	21,000
Transfers Out	0	8				
Balance Forward Out		1	13			
Expenditures	12,456	9,866	4,004	19,497	21,000	21,000
Biennial Change in Expenditures				1,180		18,499
Biennial % Change in Expenditures				5		79

5100 - Fleet Services

Balance Forward In	2,456	1,887	3,728	3,054	2,873	3,228
Receipts	17,586	18,923	18,882	20,424	20,040	19,795
Transfers In		1,500	0			
Transfers Out	11,143	12,561	11,916	13,067	12,097	12,297

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward Out	1,102	2,475	3,054	2,873	3,228	3,123
Expenditures	7,796	7,275	7,639	7,538	7,588	7,603
Biennial Change in Expenditures				106		14
Biennial % Change in Expenditures				1		0
Full-Time Equivalents	8.30	8.82	8.64	8.25	8.25	8.25

5203 - Central Mail

Balance Forward In	2	1,084	1,771	1,780	2,082	2,346
Receipts	9,828	10,973	11,347	11,731	11,731	11,731
Transfers Out			325			
Balance Forward Out	747	1,720	1,780	2,082	2,346	2,573
Expenditures	9,082	10,337	11,013	11,429	11,467	11,504
Biennial Change in Expenditures				3,022		529
Biennial % Change in Expenditures				16		2
Full-Time Equivalents	7.70	6.35	7.13	6.45	6.37	6.40

5300 - Risk Management

Balance Forward In	23,999	22,923	22,930	23,336	23,008	22,593
Receipts	13,121	14,652	16,814	17,886	17,886	17,886
Balance Forward Out	22,816	22,756	23,337	23,008	22,593	22,135
Expenditures	14,304	14,819	16,407	18,214	18,301	18,344
Biennial Change in Expenditures				5,499		2,024
Biennial % Change in Expenditures				19		6
Full-Time Equivalents	10.35	10.10	9.93	13.15	12.15	12.15

5400 - Plant Management

Balance Forward In	15,546	17,883	18,958	18,612	21,135	16,610
Receipts	77,003	78,857	77,047	80,968	78,022	78,479
Transfers In	0		325			
Transfers Out	19,987	19,978	20,040	19,881	18,747	18,056
Balance Forward Out	13,574	15,835	18,612	21,135	16,610	17,197
Expenditures	58,988	60,926	57,677	58,564	63,800	59,836
Biennial Change in Expenditures				(3,673)		7,395

Administration

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				(3)		6
Full-Time Equivalents	235.16	219.11	209.98	174.96	181.45	186.77

Administration

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	26,511	26,511	26,511	53,022
Forecast Base	26,511	26,511	26,511	53,022
Fund: 2301 - Arts & Cultural Heritage				
FY2023 Appropriations	11,225	11,225	11,225	22,450
Base Adjustments				
One-Time Legacy Fund Appropriations		(11,225)	(11,225)	(22,450)
Forecast Base	11,225	0	0	0
Fund: 2340 - Renewable Development				
FY2023 Appropriations	88	88	88	176
Base Adjustments				
Current Law Base Change		2	4	6
Forecast Base	88	90	92	182
Fund: 3015 - ARP-State Fiscal Recovery				
FY2023 Appropriations	1,358	1,358	1,358	2,716
Base Adjustments				
All Other One-Time Appropriations		(1,358)	(1,358)	(2,716)
Forecast Base	1,358	0	0	0
Open				
Fund: 1000 - General				
FY2023 Appropriations	4,539	4,539	4,539	9,078
Base Adjustments				
Forecast Open Appropriation Adjustment	(842)	(2,692)	(2,496)	(5,188)
November Forecast Adjustment	1,639	34	(137)	(103)
Forecast Base	5,336	1,881	1,906	3,787
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	2,155	3,943	3,789	7,732
Forecast Base	2,155	3,943	3,789	7,732
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	54,587	49,422	49,638	99,060
Forecast Base	54,587	49,422	49,638	99,060

Administration

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 2403 - Gift				
Planned Spending	9,398	1,792		1,792
Forecast Base	9,398	1,792		1,792
Fund: 3000 - Federal				
Planned Spending	3,868	3,671	3,576	7,247
Forecast Base	3,868	3,671	3,576	7,247
Fund: 4500 - MN Bookstore				
Planned Spending	258	260	266	526
Forecast Base	258	260	266	526
Fund: 4501 - Coop Purchasing				
Planned Spending	34,386	32,770	33,571	66,341
Forecast Base	34,386	32,770	33,571	66,341
Fund: 4502 - Surplus Property				
Planned Spending	1,877	1,609	1,617	3,226
Forecast Base	1,877	1,609	1,617	3,226
Fund: 5000 - Master Lease				
Planned Spending	19,497	21,000	21,000	42,000
Forecast Base	19,497	21,000	21,000	42,000
Fund: 5100 - Fleet Services				
Planned Spending	7,538	7,588	7,603	15,191
Forecast Base	7,538	7,588	7,603	15,191
Fund: 5203 - Central Mail				
Planned Spending	11,429	11,467	11,504	22,971
Forecast Base	11,429	11,467	11,504	22,971
Fund: 5300 - Risk Management				
Planned Spending	18,214	18,301	18,344	36,645
Forecast Base	18,214	18,301	18,344	36,645
Fund: 5400 - Plant Management				
Planned Spending	58,564	63,800	59,836	123,636
Forecast Base	58,564	63,800	59,836	123,636

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	3,886	6,016	5,656	11,672
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	41,051	42,989	44,663	87,652
Fund: 2340 - Renewable Development				
Forecast Revenues	10	10	10	20
Fund: 2403 - Gift				
Forecast Revenues	52	3	1	4
Fund: 3000 - Federal				
Forecast Revenues	3,879	3,646	3,568	7,214
Fund: 4500 - MN Bookstore				
Forecast Revenues	510	510	510	1,020
Fund: 4501 - Coop Purchasing				
Forecast Revenues	31,400	31,935	32,608	64,543
Fund: 4502 - Surplus Property				
Forecast Revenues	1,604	1,609	1,617	3,226
Fund: 5000 - Master Lease				
Forecast Revenues	19,484	21,000	21,000	42,000
Fund: 5100 - Fleet Services				
Forecast Revenues	20,424	20,040	19,795	39,835
Fund: 5203 - Central Mail				
Forecast Revenues	11,731	11,731	11,731	23,462
Fund: 5300 - Risk Management				
Forecast Revenues	17,886	17,886	17,886	35,772

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 5400 - Plant Management				
Forecast Revenues	80,968	78,022	78,479	156,501

Program: Government and Citizen Services

Activity: Governor's Council on Developmental Disabilities

<https://mn.gov/mnddc>

<https://mn.gov/mnddc/pipm>

AT A GLANCE

- Celebrated the Council's 50th Anniversary in October 2021 and the 35th Anniversary of Partners in Policymaking® in May 2022
- Disseminated more than 3 million publications and downloads about developmental disabilities in federal fiscal year 2021
- Reached a milestone of 1,150 Minnesota Partners in Policymaking® graduates in May 2022
- Continue to update the largest online archive of developmental disabilities history

PURPOSE AND CONTEXT

The Governor's Council on Developmental Disabilities fulfills the requirements of the federal Developmental Disabilities Act (DD Act) for Minnesota. The mission of the Council is to provide information, education, and training to people with developmental disabilities and their families in order to increase their independence, productivity, self-determination, integration, and inclusion (IPSII) into community life.

Developmental disabilities are significant disabilities that begin during the developmental period, impact three major areas of functioning, and last throughout a person's lifetime. Approximately 1.58% of Minnesotans have a developmental disability. The Council was first appointed in 1971 and the Department of Administration has served as the federally designated state agency since 1991.

SERVICES PROVIDED

The DD Act requires that 70% of the federal allocation must be spent on program goals approved by the federal government. These program goals include:

- Leadership training through the Partners in Policymaking® program, an 8-month leadership training course designed for people with developmental disabilities (self-advocates) and family members
- Free training materials, publications, resource materials, and online courses
- Sponsorship of training conferences
- Assisting individuals with developmental disabilities to advocate for themselves including an anti-bullying program for 4th graders taught by individuals with developmental disabilities who have been bullied
- Outreach to diverse racial and ethnic communities
- Innovative employment opportunities for people with developmental disabilities
- Research studies on topics critical to the field including a 60-year study of attitudes about people with developmental disabilities from 1962 to 2022.

After approval of Minnesota's Olmstead Plan in 2015, the Legislature provided funding for the Council to:

- Assist in conducting research studies and policy analysis
- Increase community engagement activities
- Document disparities for individuals with disabilities in the areas of health care and abuse
- Assist in tracking Olmstead Plan results and creation of a ten-year chronology of Olmstead efforts
- Help with the statewide Quality of Life study and provide historical archiving of resource materials used in developing and implementing the Olmstead Plan

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Number of copies of Council publications distributed and number of downloads from Council websites	2 million	3 million	FY 2019, FY 2022
Quality	Partner satisfaction	98%	98%	FY 2019, FY 2022
Results	Level of independence, self-determination, productivity, integration and inclusion (IPSII) ¹	4.44	4.5	FY 2019, FY 2022

1. The DD Act defines federal outcomes of increased independence (making decisions); self-determination (taking control of one's life); productivity (volunteering or working at a paid job); and integration and inclusion (being part of a community) for people with developmental disabilities. The scores above are post-training self-assessments of federal outcomes on a scale of 1-5 (5 is highest).

The legal authority for the Council is provided in the Developmental Disabilities Assistance and Bill of Rights Act of 2000, Public Law 106-402 (<https://www.congress.gov/106/plaws/publ402/PLAW-106publ402.pdf>), M.S. 16B.053 (<https://www.revisor.mn.gov/statutes/cite/16B.053>), and M.S. 16B.054 (<https://www.revisor.mn.gov/statutes/cite/16B.054>).

Governor's Council on Developmental Disabilities

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	222	222	222	222	222	222
3000 - Federal	1,198	1,336	1,259	1,188	1,161	1,123
Total	1,420	1,558	1,481	1,410	1,383	1,345
Biennial Change				(87)		(163)
Biennial % Change				(3)		(6)
<u>Expenditures by Category</u>						
Compensation	375	372	417	395	401	409
Operating Expenses	474	450	728	728	719	693
Grants, Aids and Subsidies	568	736	333	285	260	240
Other Financial Transaction	3		3	2	3	3
Total	1,420	1,558	1,481	1,410	1,383	1,345
Total Agency Expenditures	1,420	1,558	1,481	1,410	1,383	1,345
Internal Billing Expenditures				29	29	29
Expenditures Less Internal Billing	1,420	1,558	1,481	1,381	1,354	1,316
<u>Full-Time Equivalents</u>						
	3.68	3.24	3.86	3.60	3.60	3.60

Governor's Council on Developmental Disabilities

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Direct Appropriation	222	222	222	222	222	222
Expenditures	222	222	222	222	222	222
Biennial Change in Expenditures				0		0
Biennial % Change in Expenditures				0		0
Full-Time Equivalents	1.35	0.82	1.41	0.70	0.70	0.70

3000 - Federal

Balance Forward In		0				
Receipts	1,198	1,336	1,259	1,188	1,161	1,123
Expenditures	1,198	1,336	1,259	1,188	1,161	1,123
Biennial Change in Expenditures				(87)		(163)
Biennial % Change in Expenditures				(3)		(7)
Full-Time Equivalents	2.33	2.42	2.45	2.90	2.90	2.90

Program: Government and Citizen Services

Activity: Fleet and Surplus Services

<https://mn.gov/admin/government/vehicles/>

<https://mn.gov/admin/government/surplus-property/>

AT A GLANCE

- Manage a fleet of approximately 2,030 vehicles
- Utilize vehicle telematics to increase safety, efficiency, sustainability, and effectiveness of fleet management
- 92.8% of managed vehicles use alternative fuels or are hybrid vehicles
- Increased number of electric and hybrid vehicles from 997 in FY 2020 to 1,145 in FY 2022
- Increased fuel efficiency by 31 miles per gallon, on average, for vehicle replacements in FY 2022
- Assist state and local governments with the distribution and disposal of surplus property
- Repurposed 30,126 items through the Surplus Property Distribution Center in FY 2022
- Returned \$22 million to agencies from surplus property sales in FY 2022
- Sold 4,649 lots of property through the State Auction Program in FY 2022

PURPOSE AND CONTEXT

Fleet and Surplus Services strives to ensure that state agencies have access to critical logistical services related to transportation and state and federal surplus property recapture for reuse or disposal.

The Fleet Services unit provides safe, cost-effective transportation solutions for official government business. It ensures a cost-effective operation by tailoring services to actual agency usage. It monitors key data points such as mileage and fuel consumption to advise agencies on the best vehicle to meet their needs, how long the vehicle should be kept, and other transportation options.

In addition, the green fleet choice initiative aims to reduce vehicle life-cycle costs, greenhouse gas emissions, and petroleum consumption. It helps agencies transition to “greener” vehicles through scheduled replacement of existing fleet inventory. 90% of vehicles acquired in the Department’s leased fleet in FY 2020 had an emission score of 7 or greater on a 10-point scale.

The Surplus Services unit assists state agencies and local governments to distribute surplus property in an environmentally and financially responsible manner. Additionally, it maximizes the public investment in equipment through redistribution to other public entities or sale. It returns approximately 93% of sale proceeds to the agencies that dispose of surplus property.

Primary partners are state agencies, local governments, nonprofit organizations, and the public. Fleet Services is organized as an internal service fund and generates its revenue through the fleet vehicle leasing program. Surplus Services is an enterprise fund and generates its revenue through the resale of goods.

SERVICES PROVIDED

The work of Fleet and Surplus Services can be divided into two primary categories: Fleet Services and Surplus Services.

Specific transportation services provided include:

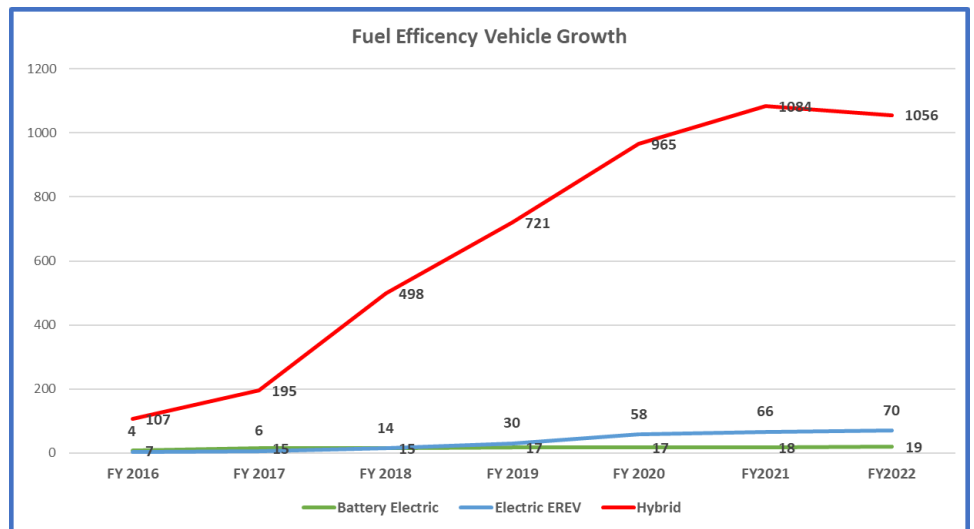
- Full service long-term vehicle rental program
- Vehicle maintenance service
- Fuel card program
- Statewide fleet reporting and information management system
- Telematics
- Agency assistance with vehicle utilization and lifecycle management
- Vehicle usage policy guidance

The surplus property program provides:

- Guidelines and procedures for the management and disposal of state surplus property
- Management of a surplus redistribution center for state and federal surplus property
- Live and online auction program
- Surplus exchange program
- Storage services

RESULTS

Measure (Quantity): Number of fuel-efficient vehicles by year. Fuel efficiency improved by an average of 7.1 miles per gallon on vehicle replacements in FY 2021 – FY 2022. Service and program reductions within agencies and right sizing their fleet, has resulted in a decrease of 220 Department Fleet vehicles since 2020.



Type of Measure	Name of Measure	Previous	Current	Dates
Quality	Reduction of agency owned vehicles by converting to Department leased vehicles. This program provides a managed life cycle for vehicles to improve safety, dependability, and cost effectiveness.	621	500	FY 2020, FY 2022
Quantity	Increase Surplus Services program active donee partner participation. Goal of increasing participation by 10% over the biennium.	505	555	FY 2020, FY 2022

M.S. 16B.2975 (<https://www.revisor.mn.gov/statutes/cite/16B.2975>),
M.S. 16B.24 (<https://www.revisor.mn.gov/statutes/cite/16B.24>), and
M.S. 16B.54 (<https://www.revisor.mn.gov/statutes/?id=16B.54>) provide the legal authority for these programs.

Fleet and Surplus Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
4502 - Surplus Property	1,278	1,264	1,810	1,877	1,609	1,617
5000 - Master Lease	12,302	9,866	4,004	19,497	21,000	21,000
5100 - Fleet Services	7,796	7,275	7,639	7,538	7,588	7,603
Total	21,377	18,404	13,453	28,912	30,197	30,220
Biennial Change				2,585		18,052
Biennial % Change				7		43
<u>Expenditures by Category</u>						
Compensation	1,568	1,716	1,802	1,611	1,635	1,667
Operating Expenses	8,121	7,441	7,293	7,804	7,562	7,451
Grants, Aids and Subsidies	8	24	22			
Capital Outlay-Real Property	11,679	9,223	3,835	19,497	21,000	21,000
Other Financial Transaction	0	0	502			102
Total	21,377	18,404	13,453	28,912	30,197	30,220
Total Agency Expenditures	21,377	18,404	13,453	28,912	30,197	30,220
Internal Billing Expenditures				152	154	154
Expenditures Less Internal Billing	21,377	18,404	13,453	28,760	30,043	30,066
<u>Full-Time Equivalents</u>						
	16.66	18.57	19.00	18.00	18.00	18.00

Fleet and Surplus Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
4502 - Surplus Property						
Balance Forward In	1,451	1,434	375	273	1,300	1,300
Receipts	1,255	1,555	1,509	1,604	1,609	1,617
Transfers In			200	1,300		
Transfers Out	1	1,501	1			
Balance Forward Out	1,428	225	273	1,300	1,300	1,300
Expenditures	1,278	1,264	1,810	1,877	1,609	1,617
Biennial Change in Expenditures				1,145		(461)
Biennial % Change in Expenditures				45		(13)
Full-Time Equivalents	8.36	9.75	10.36	9.75	9.75	9.75

5000 - Master Lease

Balance Forward In	127		1	13		
Receipts	12,176	9,875	4,017	19,484	21,000	21,000
Transfers Out		8				
Balance Forward Out		1	13			
Expenditures	12,302	9,866	4,004	19,497	21,000	21,000
Biennial Change in Expenditures				1,334		18,499
Biennial % Change in Expenditures				6		79

5100 - Fleet Services

Balance Forward In	2,456	1,887	3,728	3,054	2,873	3,228
Receipts	17,586	18,923	18,882	20,424	20,040	19,795
Transfers In		1,500	0			
Transfers Out	11,143	12,561	11,916	13,067	12,097	12,297
Balance Forward Out	1,102	2,475	3,054	2,873	3,228	3,123
Expenditures	7,796	7,275	7,639	7,538	7,588	7,603
Biennial Change in Expenditures				106		14
Biennial % Change in Expenditures				1		0
Full-Time Equivalents	8.30	8.82	8.64	8.25	8.25	8.25

Program: Government and Citizen Services

Activity: Data Practices Office

<https://mn.gov/admin/data-practices/>

AT A GLANCE

- Provides data practices and open meeting law technical assistance and in-person or webinar training to over 3,500 partners each year
- Maintains a website with information and training materials on data practices and open meetings, including over 1,000 Advisory Opinions drafted on behalf of the Commissioner of Administration
- Hosted or presented at 35 training or outreach events across the state in FY 2022

PURPOSE AND CONTEXT

The Data Practices Office is a statewide resource on Minnesota's data practices and open meeting laws. It helps to ensure fiscal accountability and measurable results in providing timely, expert technical assistance, issuing advisory opinions, conducting training, and maintaining an informational website and library of more than 1,000 relevant advisory opinions.

By promoting compliance with and understanding of these laws, the Data Practices Office ensures that government data and information can be accessed appropriately and effectively by policymakers, members of the public and the media, the legislature, and state and local governments.

SERVICES PROVIDED

Technical Assistance and Consultation

- Assist government, public, media, and legislative partners with questions about data practices and open meeting laws
- Informally resolve formal advisory opinion requests when possible

Training and Resource Development

- Develop resource materials including model policies and guides
- Present training on data practices and open meeting laws

Statutory Duties

- Assist the Commissioner of Administration by drafting advisory opinions
- Assist the Commissioner in handling requests for temporary classification of government data
- Provide services related to appeals of challenges to the accuracy and completeness of government data
- Review automated license plate reader audits of law enforcement agencies

These functions help promote fiscal accountability and measurable results by providing government entities with resources to ensure compliance with the laws and by providing the public, media, and legislature with an understanding of their rights and implications of the laws.

RESULTS

The Data Practices Office's performance measures show consistently high ratings for the usefulness of training, and it remains committed to reaching even more people who need help. The Office presents smaller, hands-on workshops, as well as presentations via webinar that reach a larger audience. In FY 2022, the office trained exclusively on a remote platform. In FY 2022, the Office changed the questions attendees answer to evaluate the effectiveness of training. Prior to a workshop, the Office asks attendees to rate their data practices or Open

Meeting Law knowledge on a five-point scale – very high, somewhat high, neither high nor low, somewhat low, low. After the workshop, the Office collects responses to the same question. The Office also asks whether attendees would recommend a Data Practices Office training to other interested individuals. The Office will work to maintain high numbers of partner contacts both through training events and informal consultations such as phone calls, emails, and in-person meetings.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total partners assisted and trained per year	4,269	3,533	FY 2020, FY 2022
Quality	Partners who would recommend a Data Practices Office training to someone interested in data practices or the Open Meeting Law. This is a new measure.	N/A	98%	FY 2022
Results	Partners rated the increase in their knowledge following training on a 5-point scale. This is a new measure.	N/A	1pt	FY 2022

The legal authority for the Data Practices Office is provided in:
M.S. 13.073 (<https://www.revisor.mn.gov/statutes/cite/13.073>) and
Minn. Rules 1205.1700 (<https://www.revisor.mn.gov/rules/1205.1700/>).

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	511	487	479	670	580	580
2000 - Restrict Misc Special Revenue	49	8	41	49	53	47
Total	559	495	520	719	633	627
Biennial Change				185		21
Biennial % Change				18		2
<u>Expenditures by Category</u>						
Compensation	515	428	458	463	501	514
Operating Expenses	44	67	61	254	130	111
Other Financial Transaction	0		1	2	2	2
Total	559	495	520	719	633	627
Total Agency Expenditures	559	495	520	719	633	627
Internal Billing Expenditures				41	41	41
Expenditures Less Internal Billing	559	495	520	678	592	586
<u>Full-Time Equivalents</u>						
	4.59	4.07	4.35	4.20	4.44	4.44

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		45		90		
Direct Appropriation	557	557	571	582	582	582
Transfers In		25				
Transfers Out	1	114	2	2	2	2
Cancellations		26				
Balance Forward Out	45		90			
Expenditures	511	487	479	670	580	580
Biennial Change in Expenditures				151		11
Biennial % Change in Expenditures				15		1
Full-Time Equivalents	4.11	4.04	3.99	3.82	4.04	4.11

2000 - Restrict Misc Special Revenue

Balance Forward In	33	1	27	29	20	7
Receipts	17	30	44	40	40	40
Balance Forward Out	1	23	29	20	7	
Expenditures	49	8	41	49	53	47
Biennial Change in Expenditures				34		10
Biennial % Change in Expenditures				61		11
Full-Time Equivalents	0.48	0.03	0.36	0.38	0.40	0.33

Program: Government and Citizen Services

Activity: Office of State Procurement

<https://www.mmd.admin.state.mn.us/>

AT A GLANCE

- Oversee Minnesota state agency purchasing valued over \$3.1 billion in FY 2021 and \$3.4 billion in FY 2022
- Operate the Office of Equity in Procurement that helps veteran-, minority-, and woman-owned small businesses become state vendors
- Manage about 2,300 contracts offering best value options to state agencies, counties, cities, and school districts in FY 2022
- Review about 6,600 professional and technical contract documents prepared by agencies annually
- Negotiate over \$14 million in contract savings for government entities in FY 2022

PURPOSE AND CONTEXT

The Office of State Procurement (OSP) strives to achieve the best value for taxpayers through strategic contracting and purchasing of goods and services. It oversees and facilitates purchasing across the enterprise valued at over \$3 billion annually.

OSP's primary partners are state agencies, counties, cities, school districts, public health care facilities, the public, and vendors doing business with the state and competing for state contracts.

A general fund appropriation provides funding for the contracting and purchasing services OSP provides to state agencies. Vendor-paid contract administration fees fund the services the office provides to other government entities and health-related facilities.

SERVICES PROVIDED

The Office of State Procurement utilizes four key strategies to achieve best value in state procurement:

- Statewide procurement policy and process leadership
- Objective competitive vendor solicitations
- Contracting expertise
- Targeted procurement with women-, minority-, disabled-, and veteran-owned small businesses to eliminate contract disparities

Specific services provided include:

- Purchasing and contracting for goods, services, utilities, and construction
- Operating a cooperative purchasing program for over 1,600 local units of government
- Operating a national purchasing cooperative for pharmaceuticals and medical supplies through MMCAP Infuse, which establishes contracts on behalf of thousands of participating facilities in all 50 states and the District of Columbia
- Promoting equity in contracting and environmentally responsible purchasing
- Oversight of professional and technical contracts
- Working with businesses to ensure fair and open competition
- Certifying Minnesota small businesses that are owned by minorities, women, and veterans
- Managing procurement functions manually and through the Statewide Integrated Financial Tools (SWIFT) system

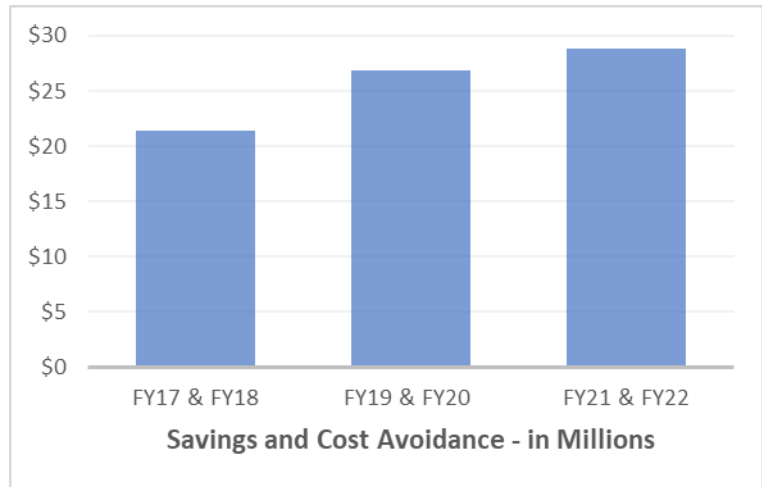
- Monitoring compliance with state procurement law, policy, and contract terms
- Conducting training for state agencies, vendors, and other partners

RESULTS

OSP uses a variety of quantity, quality, and result metrics to monitor success.

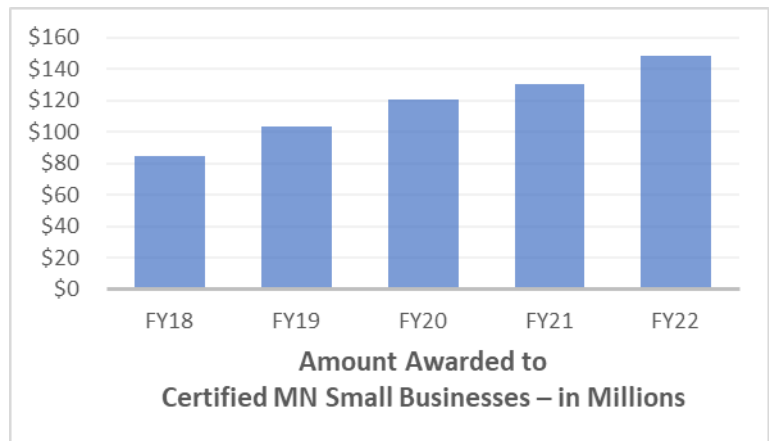
**Performance Measure (Result of Program):
Dollars saved through contract negotiations.**

In FY 2022, OSP tracked savings and cost avoidance of \$14.4 million, which is nearly six times greater than its General Fund appropriation of \$2.5 million for the same period.



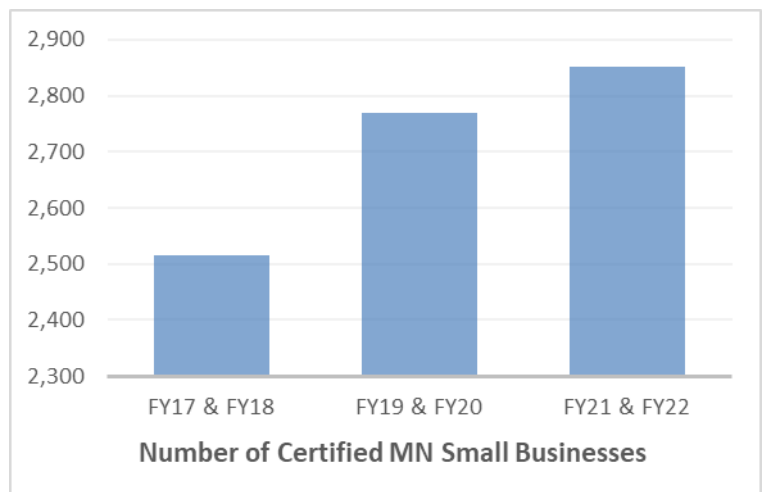
**Performance Measure (Result of Program):
Contract dollars awarded to certified Minnesota Small Businesses.**

Contract dollars awarded to certified Minnesota small businesses continues to grow from \$85 million in FY 2018 to \$148.8 million in FY 2022, an increase of 75%.



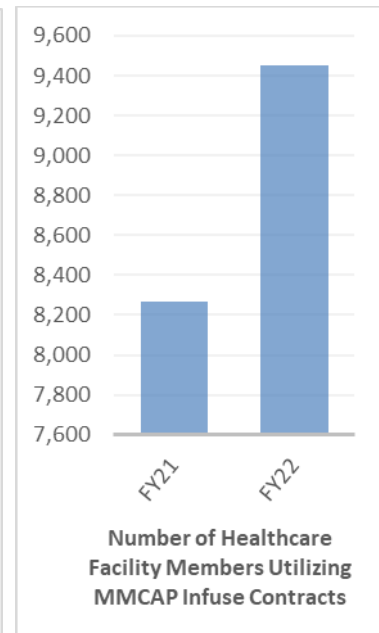
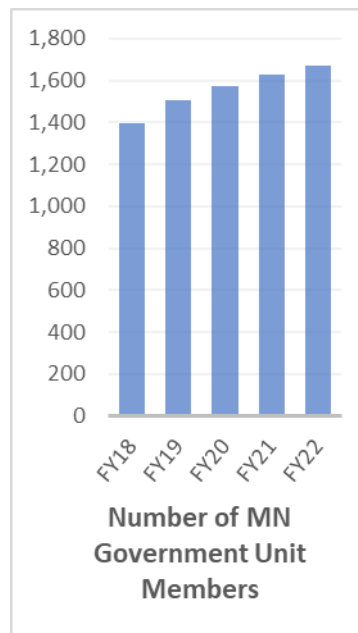
Performance Measure (Quantity of Program): The number of certified Minnesota Small Businesses.

Increasing the number of certified small businesses is critical to expand equity in State contracting opportunities. State law authorizes preferences, sheltered-market, and direct select authority within monetary limits to vendors certified under the program.



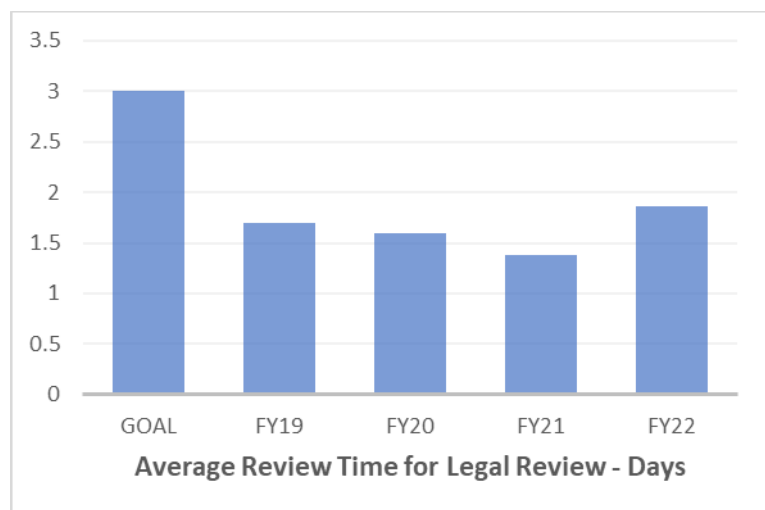
Performance Measure (Quantity of Program): The number of local governments and healthcare facilities that use OSP contracts.

OSP tracks this measure because local governments and healthcare facilities can choose among a wide variety of purchasing programs and contract options that they determine provides the best value to their organization.



Performance Measure (Quality of Program): Average time to provide a legal review.

Agencies need prompt turnaround on the nearly 6,600 contract documents they send OSP annually for compliance review. OSP measures work quality by assessing the average time it takes to provide a legal review, with the goal being fewer than 3 days.



M.S. 16C (<https://www.revisor.mn.gov/statutes/?id=16c>) provides the legal authority for the Office of State Procurement.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	2,369	2,359	2,422	2,549	2,515	2,515
2000 - Restrict Misc Special Revenue			11			
2001 - Other Misc Special Revenue	19	16		18	15	16
3015 - ARP-State Fiscal Recovery			77	883		
4501 - Coop Purchasing	25,408	27,472	38,850	34,386	32,770	33,571
Total	27,795	29,846	41,359	37,836	35,300	36,102
Biennial Change				21,554		(7,793)
Biennial % Change				37		(10)

Expenditures by Category

Compensation	10,441	10,503	10,635	13,454	13,966	14,139
Operating Expenses	4,624	4,787	5,059	7,620	7,010	7,012
Other Financial Transaction	12,730	14,556	25,666	16,762	14,324	14,951
Total	27,795	29,846	41,359	37,836	35,300	36,102

Total Agency Expenditures	27,795	29,846	41,359	37,836	35,300	36,102
Internal Billing Expenditures				956	956	956
Expenditures Less Internal Billing	27,795	29,846	41,359	36,880	34,344	35,146

Full-Time Equivalents

	104.20	101.87	98.81	126.34	121.36	121.02
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Office of State Procurement

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		49		34		
Direct Appropriation	2,421	2,421	2,463	2,522	2,522	2,522
Transfers In		9				
Transfers Out	6	105	7	7	7	7
Cancellations		15				
Balance Forward Out	46		34			
Expenditures	2,369	2,359	2,422	2,549	2,515	2,515
Biennial Change in Expenditures				243		59
Biennial % Change in Expenditures				5		1
Full-Time Equivalents	21.70	20.54	20.52	19.87	16.99	16.53

2000 - Restrict Misc Special Revenue

Balance Forward In			10			
Receipts			19			
Transfers In		10				
Transfers Out			19			
Balance Forward Out		10				
Expenditures			11			
Biennial Change in Expenditures				11		(11)
Biennial % Change in Expenditures						
Full-Time Equivalents			0.11	0.11	0.11	0.11

2001 - Other Misc Special Revenue

Balance Forward In	19	15		19	13	10
Receipts	15	11		12	12	12
Transfers In			19			
Transfers Out	1	10				
Balance Forward Out	15		19	13	10	6
Expenditures	19	16		18	15	16
Biennial Change in Expenditures				(16)		13
Biennial % Change in Expenditures				(47)		
Full-Time Equivalents	0.17	0.19	0.01	0.19	0.19	0.19

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

3015 - ARP-State Fiscal Recovery

Balance Forward In				883		
Direct Appropriation			960			
Balance Forward Out			883			
Expenditures			77	883		
Biennial Change in Expenditures				960		(960)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			0.73	4.90		

4501 - Coop Purchasing

Balance Forward In	48,061	51,044	56,548	47,495	44,509	43,674
Receipts	26,551	30,938	29,800	31,400	31,935	32,608
Transfers Out	2	2	2			
Balance Forward Out	49,202	54,508	47,495	44,509	43,674	42,711
Expenditures	25,408	27,472	38,850	34,386	32,770	33,571
Biennial Change in Expenditures				20,357		(6,895)
Biennial % Change in Expenditures				39		(9)
Full-Time Equivalents	82.33	81.14	77.44	101.27	104.07	104.19

Program: Government and Citizen Services**Activity: Procurement Technical Assistance Center**mn.gov/admin/ptac

AT A GLANCE

- Improve Minnesota's economy by helping businesses obtain contracts through the federal, state, and local government procurement processes
- Work in tandem with the Office of Equity in Procurement to provide counseling and offer training
- Improved services in FY 2022 by adding a team member to staff an office in East Central/Northeastern Minnesota as well as an additional team member in the Metro Area
- Conduct one-on-one counseling with the Minnesota business community
- Offer certification assistance, bid matching, and training to all 87 counties with five offices in Greater Minnesota

PURPOSE AND CONTEXT

The Procurement Technical Assistance Center (PTAC) is funded in part through a cooperative agreement with the United States Department of Defense to implement the Procurement Technical Assistance Program and has been available to Minnesota businesses since 1991. PTAC'S mission is to strengthen Minnesota's economy by stimulating job creation, growth, and business retention. To accomplish this goal, PTAC assists Minnesota businesses in securing government contracts.

PTAC's primary purpose is to offer free counseling, education, training, certification, and guidance for Minnesota businesses including women-, minority-, and veteran-owned businesses wishing to sell their products and services to federal, state, and local government entities. PTAC contributes to the growth of its partners and Minnesota's economy by providing counseling and procurement technical assistance of the highest quality and relevancy. PTAC provides partners with the tools needed to be competitive in the contracting arena.

PTAC staff are geographically located throughout the state. Greater Minnesota personnel provide in-person training and counseling services in a variety of communities allowing government services to extend to all Minnesotans. The ability to connect with a local PTAC representative makes government contracting less intimidating and more accessible for all women-, minority-, and veteran-owned businesses in Minnesota.

SERVICES PROVIDED

Using market identification, registration assistance, contracting regulations and compliance assistance, and on-going technical support, PTAC helps businesses navigate through the complexities of obtaining federal, state, and local government contracts. The PTAC team is located throughout the state and advises and assists partners in the identification of market opportunities. PTAC also assists with the preparation and proper submission of applications, certifications, and registrations necessary for businesses to work with government entities at all levels.

Specific services include:

- Assist with government website and database registrations and with socio-economic certifications
- Provide a bid matching service to look for bidding opportunities
- Conduct product and procurement history research
- Identify federal regulations and military specifications
- Subcontracting guidance

- Offer workshops and other training on contracting topics
- Assist with proposal preparation
- Provide post-award assistance

RESULTS

Since joining the Department of Administration in 2017, PTAC has provided significant impacts for Minnesotans including assisting Minnesota vendors in achieving nearly \$922 million in prime and subcontractor contracts at all levels of government.

PTAC goals are negotiated with the U.S. Defense Logistics Agency. Goals are set annually and approved prior to the start of the fiscal year. PTAC's goals for FY 2023 are to serve 450 new clients, provide 4500 counseling hours, and host or partner on 85 events.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of new clients (Goal of 450)	841	702	FY 2021, FY 2022
Quantity	Number of counseling hours (Goal of 4500)	5152	4580	FY 2021, FY 2022
Quantity	Number of events that PTAC hosted or partnered with another organization (Goal of 80)	121	146	FY 2021, FY 2022

10 U.S. Code Chapter 388

(<https://uscode.house.gov/view.xhtml?path=/prelim@title10/subtitleA/part5/subpartI/chapter388&edition=prelim>) and M.S. 16C.16 (<https://www.revisor.mn.gov/statutes/cite/16C.16>) provide the legal authority for the Procurement Technical Assistance Center.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

Expenditures by Fund

2001 - Other Misc Special Revenue		50	75	42		
3000 - Federal	613	584	636	728	764	747
Total	613	634	711	770	764	747
Biennial Change				234		30
Biennial % Change				19		2

Expenditures by Category

Compensation	537	588	639	645	635	619
Operating Expenses	76	46	71	125	129	128
Other Financial Transaction	1		1			
Total	613	634	711	770	764	747

Full-Time Equivalents

	5.66	6.58	6.50	6.29	6.10	5.85
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
2001 - Other Misc Special Revenue						
Receipts		50	75	42		
Expenditures		50	75	42		
Biennial Change in Expenditures				67		(117)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents		0.53	0.82	0.41		

3000 - Federal

Balance Forward In	3	7	2	22	33	8
Receipts	618	581	656	739	739	739
Balance Forward Out	7	5	22	33	8	
Expenditures	613	584	636	728	764	747
Biennial Change in Expenditures				167		147
Biennial % Change in Expenditures				14		11
Full-Time Equivalents	5.66	6.05	5.68	5.88	6.10	5.85

Program: Government and Citizen Services

Activity: Continuous Improvement

<https://mn.gov/admin/continuous-improvement/>

AT A GLANCE

In the last biennium, the Office of Continuous improvement provided services to address the State's response to the COVID-19 Pandemic and to plan for future service delivery. This work included:

- Providing continuous improvement, project management, and planning expertise to support both COVID-19 Response efforts for the Enterprise and the Department of Administration
- Assisting in the development of Enterprise guidance, communications development, and planning for COVID-19 response initiatives such as enterprise human resource data analysis, support of the Enterprise Redeployment Center, standing up the Capitol Complex Testing Site
- Leading Return to Office (RTO) and internal planning efforts for the Department of Administration. Providing ad hoc consulting, coaching, and training to both internal and external partners, on organizational planning, engagement, and continuous improvement initiatives

PURPOSE AND CONTEXT

The Minnesota Office of Continuous Improvement (MNCI) works with state agencies, boards, and commissions to improve Minnesota government operations. MNCI's focus is on improvements that have the greatest impact on productivity and services across state government. MNCI's goal is to implement work that significantly and sustainably impacts the efficiency and effectiveness of government services for all Minnesotans. This work helps prepare for and respond to challenges facing state government including:

- Public expectations for greater accountability and transparency
- Customer expectations, declining or static budgets
- An aging state population
- A higher employee retirement rate
- New technology implementation

SERVICES PROVIDED

MNCI was redeployed to assist with the state enterprise's COVID-19 response throughout the last biennium. However, the historical services provided to all cabinet-level agencies include:

- Providing innovation and continuous improvement training to all Minnesota public sector employees, including local government and federal agency staff who may also attend trainings
- Sharing best practices and new practices in continuous improvement and innovation in the public sector
- Facilitating the executive branch continuous improvement network via the Continuous Improvement Advisory Council
- Working with agencies to help them utilize continuous improvement to achieve strategic goals
- Managing enterprise-wide projects from initial scoping through implementation
- Supporting state agency improvement projects with consulting and project management

RESULTS

*Since the onset of the pandemic, the MNCI team has been redeployed and CI activities were temporarily suspended impacting measurements.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	CI Index: "In the last 12 months I have had the opportunity to improve the way my group or organization does its work"	78%	N/A*	FY 2019, FY 2022
Quantity	Percentage of cabinet agencies with staff participating in MNCI training	88%	N/A*	FY 2019, FY 2022
Quantity	Impact of MNCI training: How many respondents do at least one of the following activities within the six months after completing training: <ul style="list-style-type: none"> Used what I learned to analyze a problem in new way Independently made an improvement to my individual work area or process Sponsored, led, facilitated, an improvement effort 	<ul style="list-style-type: none"> 58% 53% 26% 	N/A*	FY 2019, FY 2022

M.S. 16B (<https://www.revisor.mn.gov/statutes/?id=16b>) provides the statutory authority for this activity.

Continuous Improvement (Lean)

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	420	353	375	466	423	423
Total	420	353	375	466	423	423
Biennial Change				68		5
Biennial % Change				9		1
<u>Expenditures by Category</u>						
Compensation	344	322	343	299	339	347
Operating Expenses	76	31	31	167	84	76
Total	420	353	375	466	423	423
Total Agency Expenditures	420	353	375	466	423	423
Internal Billing Expenditures				25	25	25
Expenditures Less Internal Billing	420	353	375	441	398	398
<u>Full-Time Equivalents</u>						
	2.84	2.62	2.67	2.50	2.81	2.81

Continuous Improvement (Lean)

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		27		43		
Direct Appropriation	420	420	424	430	430	430
Transfers In		0				
Transfers Out		94	7	7	7	7
Cancellations		0				
Balance Forward Out	0		43			
Expenditures	420	353	375	466	423	423
Biennial Change in Expenditures				68		5
Biennial % Change in Expenditures				9		1
Full-Time Equivalents	2.84	2.62	2.67	2.50	2.81	2.81

Program: Government and Citizen Services

Activity: Office of Grants Management

<https://mn.gov/admin/government/grants/>

<https://mn.gov/grants/>

AT A GLANCE

- Provides guidance to state grant making entities through the administration of 13 comprehensive grant policies to improve state grant-making
- Maintains two websites that provide information and assistance to grant-makers and grant-seekers
- Provides consultation and technical assistance for over 480 inquiries annually
- Web-based resources received more than 96,000 visits in FY 2022

PURPOSE AND CONTEXT

The Office of Grants Management (OGM) provides policy leadership and direction to promote consistent grants administration between state agencies, funders, and grantees. This increases access to state grant opportunities and state grants policies and leads to greater program accountability and transparency. OGM ensures fiscal accountability and measurable results by providing timely, expert technical assistance through individual consultation, conducting training, and maintaining two informational websites. The office also develops and maintains policies that promote diversity, equity, and inclusion in grant administration.

OGM's primary partners are state and local governments, nonprofit organizations, the legislature, private foundations, institutions of higher education, and citizens. This activity is funded through the general fund.

SERVICES PROVIDED

OGM provides services in the following categories to promote more efficient and effective management of state grants and to provide increased access to state-wide grant opportunities:

- Policy development and state grants leadership
- Training, consulting, and development
- Technical assistance

Specific services include:

- Develop, enhance, and revise state grants management policies to create greater oversight, consistency, and transparency for state grant expenditures
- Convene a grants governance committee to provide guidance and promote cooperation between state agencies, grantees, and community partners
- Create and share information and resources about best practices in state grants management through training (virtual, web-based, and in-person) and consulting
- Manage two informational websites that provide resources for executive branch grant-makers (<https://mn.gov/admin/government/grants/>) and a complete listing of state grant opportunities for grant-seekers (<https://mn.gov/grants/>)

These functions help promote fiscal accountability and measurable results by providing:

- Executive branch agencies with consultation, training, and resources to assist with state grant policy implementation, highlighting best practices and compliance
- Cross-sector partners, the legislature, and the public with education and information on state grant administration

- A comprehensive listing of state grant opportunities to grant-seekers

RESULTS

OGM's performance measures show consistently high ratings for the usefulness of training. Like many programs, OGM adjusted to the impact of COVID-19. The Office transitioned to online training platforms and collected data and continued to strive for a high level of success by having training attendees rate and report on the trainer's effectiveness and knowledge about the policy topic.

OGM will work to maintain high numbers of partner contacts both through training events and informal consultations including phone calls, emails, and meetings.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Total number of participants that attended trainings and presentations	1180	812	FY 2021, FY 2022
Results	Percent of participants in OGM trainings who rated the trainer as effective and knowledgeable about the policy topic	96%	97%	FY 2021, FY 2022

M.S. 16B.97 (<https://www.revisor.mn.gov/statutes/cite/16B.97>) and

M.S. 16B.98 (<https://www.revisor.mn.gov/statutes/cite/16B.98>) provide the legal authority for the Office of Grants Management.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	146	149	147	193	171	171
2301 - Arts & Cultural Heritage	267	269	275	322	261	
Total	413	418	422	515	432	171
Biennial Change				106		(334)
Biennial % Change				13		(36)
<u>Expenditures by Category</u>						
Compensation	361	356	375	401	379	119
Operating Expenses	50	62	47	114	53	52
Grants, Aids and Subsidies	2					
Other Financial Transaction		0				
Total	413	418	422	515	432	171
Total Agency Expenditures	413	418	422	515	432	171
Internal Billing Expenditures				28	28	28
Expenditures Less Internal Billing	413	418	422	487	404	143
<u>Full-Time Equivalents</u>						
	3.74	3.66	3.67	3.69	3.42	1.00

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		18		22		
Direct Appropriation	166	166	170	173	173	173
Transfers In		18				
Transfers Out	1	34	2	2	2	2
Cancellations		19				
Balance Forward Out	18		22			
Expenditures	146	149	147	193	171	171
Biennial Change in Expenditures				44		2
Biennial % Change in Expenditures				15		1
Full-Time Equivalents	1.14	1.03	1.05	1.00	1.00	1.00
2301 - Arts & Cultural Heritage						
Balance Forward In	66	146	179	246	261	
Transfers In	347	302	341	337		
Cancellations	0		0			
Balance Forward Out	146	179	246	261		
Expenditures	267	269	275	322	261	
Biennial Change in Expenditures				62		(336)
Biennial % Change in Expenditures				12		(56)
Full-Time Equivalents	2.60	2.63	2.62	2.69	2.42	

Program: Government and Citizen Services

Activity: State Archaeologist

<https://mn.gov/admin/archaeologist/>

AT A GLANCE

- Approves qualifications and jointly issues licenses with the Minnesota Historical Society for archaeological work on Minnesota's public (non-federal) land
- Documents unrecorded burials and cemeteries
- Recovers or assists with the recovery of human remains and burial items from unrecorded burials and cemeteries over 50 years old (does not include crime scenes)
- Works with the Minnesota Indian Affairs Council and Tribal Historic Preservation Offices to preserve and protect American Indian archaeological and cemetery sites
- Records archaeological sites and maintains recorded archaeological site files for Minnesota
- Develops procedures and archaeological standards for the state in collaboration with Minnesota Indian Affairs Council, State Historic Preservation Office, and Minnesota Historical Society
- Promotes collaboration between cultural resource professionals, government agencies, Native American groups, and the public

PURPOSE AND CONTEXT

The Office of the State Archaeologist (OSA) acts as the chief public contact for archaeology in Minnesota. With three full time equivalent team members, OSA strives to preserve archaeological sites and un-platted burials, encourage communication between state agencies regarding archaeological sites and cemeteries, foster collaboration between the archaeological and tribal communities, and promote archaeological research and education in Minnesota. The OSA works with developers, tribal representatives, governmental agencies, and the public to preserve, protect, and interpret Minnesota's archaeological resources.

The OSA's primary partners are landowners, state and local governments, developers, tribal communities, professional archaeologists, students, and the public. The office is funded by an inter-agency agreement with the Minnesota Department of Transportation, an agreement with the Minnesota Historical Society under the Arts and Cultural Heritage fund, and an appropriation from the general fund.

SERVICES PROVIDED

The OSA works with the Minnesota Indian Affairs Council, State Historic Preservation Office, Tribal Historic Preservation Offices, tribal representatives, professional and amateur archaeologists, and agencies to review and discuss proposed development projects, un-platted cemetery sites, and the future of archaeology in Minnesota.

The OSA serves Minnesota by:

- Promoting collaboration between cultural resource professionals, state and local agencies, and tribal representatives
- Answering questions, giving presentations, and providing cultural resource-related training opportunities
- Compiling and maintaining up-to-date information on recorded archaeological sites and un-platted cemeteries in the site files and via the internet on the OSA Portal
- Educating the public about cultural resources by meeting with individuals, answering questions, and giving public presentations
- Facilitating research activities by prioritizing, promoting, and managing the Legacy-funded *Statewide Survey of Historical and Archaeological Sites*

- Reviewing development plans to limit harm to archaeological sites and cemeteries cost-effectively and efficiently
- Evaluating professional qualifications and licensing professionals working on public lands

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Development projects reviewed during the fiscal year	19	409	FY 2018, FY 2022
Quantity	Number of archaeological licenses issued for work on non-federal public land	100	324	FY 2018, FY 2022
Quantity	Number of archaeological site forms processed and the total number of recorded archaeological sites in the OSA's files	280 site forms processed resulting in a total of 19,671 recorded sites	445 site forms processed resulting in a total of 20,847 recorded sites	FY 2018, FY 2022

The following Minnesota Statutes guide the work of the State Archaeologist:

M.S. 138.31–138.42 (<https://www.revisor.mn.gov/statutes/cite/138>)

M.S. 307.08 (<https://www.revisor.mn.gov/statutes/?id=307.08>)

M.S. 129D.17 (<https://www.revisor.mn.gov/statutes/?id=129D.17>)

M.S. 390.25 (<https://www.revisor.mn.gov/statutes/?id=390.25>)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	260	265	312	312	312	312
2000 - Restrict Misc Special Revenue	5	4	40	54	6	6
2001 - Other Misc Special Revenue	86	102	65	69	70	70
Total	352	371	416	435	388	388
Biennial Change				128		(75)
Biennial % Change				18		(9)
<u>Expenditures by Category</u>						
Compensation	293	301	365	353	283	283
Operating Expenses	58	70	51	82	105	105
Total	352	371	416	435	388	388
Total Agency Expenditures	352	371	416	435	388	388
Internal Billing Expenditures				13	27	27
Expenditures Less Internal Billing	352	371	416	422	361	361
<u>Full-Time Equivalents</u>						
	2.78	2.68	2.92	2.94	2.31	2.28

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		4				
Direct Appropriation	262	262	314	314	314	314
Transfers Out	1	2	2	2	2	2
Balance Forward Out	0		0			
Expenditures	260	265	312	312	312	312
Biennial Change in Expenditures				99		0
Biennial % Change in Expenditures				19		0
Full-Time Equivalents	2.12	1.84	2.34	2.03	1.80	1.78

2000 - Restrict Misc Special Revenue

Balance Forward In	0		0	1		
Receipts	5	4	41	53	6	6
Balance Forward Out			1			
Expenditures	5	4	40	54	6	6
Biennial Change in Expenditures				84		(82)
Biennial % Change in Expenditures				920		(87)
Full-Time Equivalents	0.04	0.02	0.04	0.45	0.05	0.05

2001 - Other Misc Special Revenue

Receipts	86	102	65	69	70	70
Expenditures	86	102	65	69	70	70
Biennial Change in Expenditures				(55)		6
Biennial % Change in Expenditures				(29)		5
Full-Time Equivalents	0.62	0.82	0.54	0.46	0.46	0.45

2403 - Gift

Balance Forward In	1	1	1	1	1	1
Receipts	0	0	0			
Balance Forward Out	1	1	1	1	1	1

Program: Government and Citizen Services**Activity: Facilities Management**<https://mn.gov/admin/government/buildings-grounds>**AT A GLANCE**

- Maintain 4.7 million square feet of office, laboratory, ceremonial, meeting, and other space in 23 buildings, including the State Capitol
- Maintain the grounds of the 140-acre Capitol Complex
- Maintain 25 monuments and memorials
- Operate and maintain over 6,000 parking stalls in 28 facilities
- Issue more than 400 special event permits annually
- Processed 16 million pieces of mail and achieved \$1.7 million in postage savings in FY 2022
- Reduced carbon emissions by 53.7% from CY 2008 while also increasing building square footage and capacity
- Oversee a 'Toward Zero Waste' recycling and organics diversion program

PURPOSE AND CONTEXT

Facilities Management Division (FMD) maintains facilities and grounds on the State Capitol Complex and other select locations in the State of Minnesota while keeping lease and parking rates competitive. The division seeks innovative solutions for parking asset management and to ensure sustainability through energy management and environmental stewardship.

Additionally, FMD mail processing and distribution services through Central Mail provide cost-effective solutions critical to state agency functions.

FMD's primary partners are state agencies and their customers, state employees, the Governor's Office, the Legislature, Judicial branch and visitors to the Capitol Complex.

FMD operates as an internal service fund with revenue generated from building lease rates charged to state agencies, the in-lieu-of-rent appropriation, and other tenants. Revenue also comes from central mail postage rates and parking fees. There is a general fund appropriation for processing incoming federal mail and for interagency mail delivery.

FMD works to create an inclusive workplace by partnering with a local non-profit, Project for Pride in Living (PPL), to train individuals from disadvantaged neighborhoods by providing on-site internships for building operations technician students in order to help them gain the experience they need to obtain full employment. FMD also participates in Project Search, hosting up to four special needs high school seniors from the St. Paul School district to provide hands-on training and workplace experiences with the goal of preparing them for meaningful full-time employment after graduation.

During the upcoming biennium FMD will work towards facilitating a smooth return to office for state agencies that occupy FMD managed buildings through timely programming, execution of maintenance and repairs, and minor alteration work necessary to meet their post-COVID building needs.

SERVICES PROVIDED

FMD provides services in four primary categories:

- Facilities
- Parking and transit

- Groundskeeping
- Centralized mail service for agencies located in St. Paul

Specific services include:

- Provide clean, safe, and environmentally sound facilities
- Energy management
- Recycling
- Event permitting and coordination
- Capitol Complex food service oversight
- Maintenance of green spaces including monuments and memorials
- Process federal and inter-office mail for state agencies
- Maintain and operate parking facilities
- Provide snow and ice control on Capitol Complex sidewalks and parking facilities

RESULTS

FMD measures performance in multiple ways including partner satisfaction, service disruptions, work completion rates, and carbon reduction. The division also continually monitors the conditions of the buildings it manages by conducting annual facility condition audits.

Type of Measure	Name of Measure	Previous	Current	Dates
Quality	Percentage of Partner Satisfaction. <i>*FY 2020, FY 2021, and FY 2022 data are incomplete as a result of temporary suspension of survey program due to COVID-19. Survey program resumed at the start of FY 2023 with agencies returning to the office.</i>	92%	*	FY 2019, FY 2022
Result	FMD-caused Service Disruptions. <i>A service disruption is any change or interruption in a building service such as heating, cooling, plumbing, or electrical service that degrades an occupant's ability to accomplish their mission.</i>	3	2	FY 2021, FY 2022
Quality	Percentage of work orders completed on-time. <i>The slight decrease in timeliness can be attributed to COVID-19 absences and supply chain delays for work order materials.</i>	86%	84%	FY 2021, FY 2022
Quantity	Energy Use in Metric Million British Thermal Unit (MMBtu). <i>Energy use in Admin managed facilities has been reduced by 15.9% since CY08.</i>	465,117 MMBtu	487,905 MMBtu	CY 2020, CY 2021
Quantity	Greenhouse gas emissions. <i>Greenhouse gas emissions in Admin managed facilities have been reduced by 53.7% since CY08.</i>	40,113 Tons	43,370 Tons	CY 2020, CY 2021

M.S. 16B.24-16B.58 (<https://www.revisor.mn.gov/statutes/cite/16B/full#stat.16B.24.1>) provides the legal authority for Facilities Management Division's services.

Facilities Management

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	397	461	438	442	440	440
2000 - Restrict Misc Special Revenue	4,089	3,979	4,555	1,770	3,587	3,433
2001 - Other Misc Special Revenue	7,288	3,121		12,469	6,084	4,750
2403 - Gift	2	17	43			
3015 - ARP-State Fiscal Recovery			1,523	2,835		
5000 - Master Lease	153					
5203 - Central Mail	9,082	10,337	11,013	11,429	11,467	11,504
5400 - Plant Management	58,988	60,926	57,677	58,564	63,800	59,836
Total	79,999	78,841	75,250	87,509	85,378	79,963
Biennial Change				3,919		2,582
Biennial % Change				2		2

Expenditures by Category

Compensation	19,164	18,517	18,524	19,323	20,621	21,543
Operating Expenses	44,004	46,603	41,086	48,885	47,703	49,494
Capital Outlay-Real Property	3,348	384	2,217	5,920	3,678	2,851
Other Financial Transaction	13,483	13,337	13,422	13,381	13,376	6,075
Total	79,999	78,841	75,250	87,509	85,378	79,963

Total Agency Expenditures	79,999	78,841	75,250	87,509	85,378	79,963
Internal Billing Expenditures				1,704	1,736	1,770
Expenditures Less Internal Billing	79,999	78,841	75,250	85,805	83,642	78,193

Full-Time Equivalents

	256.95	239.81	231.72	191.73	198.20	203.56
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Facilities Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		44		2		
Direct Appropriation	440	440	440	440	440	440
Transfers In		13				
Transfers Out		23				
Cancellations		13				
Balance Forward Out	43		2			
Expenditures	397	461	438	442	440	440
Biennial Change in Expenditures				22		0
Biennial % Change in Expenditures				3		(0)
Full-Time Equivalents	5.62	5.10	5.55	3.16	3.10	3.10

2000 - Restrict Misc Special Revenue

Balance Forward In	2,025	2,471	27,168	1,338	960	754
Receipts	6,621	5,093	4,374	3,569	5,554	5,554
Transfers In		25,967	10,163			
Transfers Out	2,790	2,787	35,812	2,177	2,173	2,180
Balance Forward Out	1,766	26,765	1,338	960	754	695
Expenditures	4,089	3,979	4,555	1,770	3,587	3,433
Biennial Change in Expenditures				(1,743)		695
Biennial % Change in Expenditures				(22)		11
Full-Time Equivalents	8.47	9.25	6.21	4.06	7.28	7.29

2001 - Other Misc Special Revenue

Balance Forward In	23,661	23,200	860	29,643	22,413	21,201
Transfers In	10,514	10,493	28,783	9,743	9,013	8,652
Transfers Out	4,588	30,544		4,504	4,141	3,955
Balance Forward Out	22,298	28	29,643	22,413	21,201	21,148
Expenditures	7,288	3,121		12,469	6,084	4,750
Biennial Change in Expenditures				2,060		(1,635)
Biennial % Change in Expenditures				20		

2403 - Gift

Balance Forward In	563	575	620	578	579	580
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Facilities Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	14	50	2	1	1	1
Balance Forward Out	575	609	579	579	580	581
Expenditures	2	17	43			
Biennial Change in Expenditures				25		(43)
Biennial % Change in Expenditures				139		

3015 - ARP-State Fiscal Recovery

Balance Forward In			1,477			
Direct Appropriation			3,000	1,358	0	0
Balance Forward Out			1,477			
Expenditures			1,523	2,835		
Biennial Change in Expenditures				4,358		(4,358)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents			2.85	3.10		

5000 - Master Lease

Receipts	153					
Transfers Out	0					
Expenditures	153					
Biennial Change in Expenditures				(153)		0
Biennial % Change in Expenditures						

5203 - Central Mail

Balance Forward In	2	1,084	1,771	1,780	2,082	2,346
Receipts	9,828	10,973	11,347	11,731	11,731	11,731
Transfers Out			325			
Balance Forward Out	747	1,720	1,780	2,082	2,346	2,573
Expenditures	9,082	10,337	11,013	11,429	11,467	11,504
Biennial Change in Expenditures				3,022		529
Biennial % Change in Expenditures				16		2
Full-Time Equivalents	7.70	6.35	7.13	6.45	6.37	6.40

5400 - Plant Management

Facilities Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward In	15,546	17,883	18,958	18,612	21,135	16,610
Receipts	77,003	78,857	77,047	80,968	78,022	78,479
Transfers In	0		325			
Transfers Out	19,987	19,978	20,040	19,881	18,747	18,056
Balance Forward Out	13,574	15,835	18,612	21,135	16,610	17,197
Expenditures	58,988	60,926	57,677	58,564	63,800	59,836
Biennial Change in Expenditures				(3,673)		7,395
Biennial % Change in Expenditures				(3)		6
Full-Time Equivalents	235.16	219.11	209.98	174.96	181.45	186.77

Program: Government and Citizen Services**Activity: Real Estate and Construction Services**<https://mn.gov/admin/government/real-estate/><https://mn.gov/admin/government/construction-projects/>**AT A GLANCE**

- Managed 800 non-state-owned and state-owned real property leases in FY 2022
- Leased 3.8 million useable square feet of non-state-owned space
- Managed over 290 construction projects for state-owned facilities in FY 2022
- Oversaw capital expenditures from 2017, 2018, and 2020 bond appropriations

PURPOSE AND CONTEXT

Real Estate and Construction Services delivers project management and leasing services to achieve facility solutions that help state agencies deliver efficient and effective services. Through development of building sustainability guidelines, in partnership with the Department of Commerce and the University of Minnesota, the construction services team increases sustainability standards in buildings constructed or renovated with state funds.

Additionally, by utilizing statutory contracting preferences, subcontracting goals, and sheltered market contracts, Real Estate and Construction Services is increasing the participation of women-, minority-, disabled-, and veteran-owned small businesses in public construction projects.

Effective lease negotiations ensure that agencies receive competitive market rates. Real Estate and Construction Services also helps agencies get the most functionality and efficiency from their space through implementation of space standards and oversight of space lease terms and conditions.

Activities are primarily funded through the General Fund and capital appropriations.

SERVICES PROVIDED**Construction**

- Project management for new, remodel, and asset preservation building projects
- Management of the Capital Asset Preservation and Replacement Account (CAPRA) funds
- Management of predesign program
- Capital improvement planning
- Management and oversight of the Minnesota Sustainable Building Guidelines and Benchmarking Tool for the Sustainable Buildings 2030 (SB 2030) energy standard

Real Estate

- Acquiring and selling real property
- Coordination of transfers of real property between agencies
- Space utilization services for efficient facility management
- Negotiation and drafting of easements and permits

Leasing

- Negotiation and drafting of lease documents
- Management of state-owned and non-state-owned real property leases

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Capital improvement projects reviewed for Sheltered Market eligibility. This is a procurement initiative designed to offer bidding exclusively among certified Targeted Group, Economically Disadvantaged, and Veteran-Owned (TG/ED/VO) small businesses in Minnesota	100%	100%	FY 2020, FY 2022
Quantity	Invited at least one or more TG/ED/VO vendor(s) to submit proposals on at least 25% of RFPs issued. This is a new measure	N/A	100%	FY 2022

M.S.16A.632 (<https://www.revisor.mn.gov/statutes/cite/16A.632>),
M.S.16B.24-16B.26 (<https://www.revisor.mn.gov/statutes/cite/16B.24>),
M.S.16B.281-16B.287 (<https://www.revisor.mn.gov/statutes/cite/16B.281>),
M.S.16B.30 (<https://www.revisor.mn.gov/statutes/cite/16B.30>),
M.S.16B.305 (<https://www.revisor.mn.gov/statutes/cite/16B.305>),
M.S.16B.31-16B.335 (<https://www.revisor.mn.gov/statutes/cite/16B.31>), and
M.S.16C (<https://www.revisor.mn.gov/statutes/?id=16C>) are the statutes that provide the legal authority for Real Estate and Construction Services.

Real Estate and Construction Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	2,636	2,541	2,651	3,162	2,938	2,938
2001 - Other Misc Special Revenue	500	504	500	542	500	500
2340 - Renewable Development			125			
2403 - Gift	82	85	548	9,387	1,792	
3015 - ARP-State Fiscal Recovery			881	3,119		
Total	3,218	3,129	4,704	16,210	5,230	3,438
Biennial Change				14,567		(12,246)
Biennial % Change				229		(59)
<u>Expenditures by Category</u>						
Compensation	2,061	2,065	2,145	2,202	2,315	2,315
Operating Expenses	1,157	1,064	2,071	5,133	1,121	1,121
Capital Outlay-Real Property			489	3,493	660	
Other Financial Transaction		0	0	5,382	1,134	2
Total	3,218	3,129	4,704	16,210	5,230	3,438
Total Agency Expenditures	3,218	3,129	4,704	16,210	5,230	3,438
Internal Billing Expenditures				197	222	222
Expenditures Less Internal Billing	3,218	3,129	4,704	16,013	5,008	3,216
<u>Full-Time Equivalents</u>						
	19.51	19.44	19.15	18.84	19.12	18.73

Real Estate and Construction Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		303		224		
Direct Appropriation	2,825	2,825	2,882	2,946	2,946	2,946
Transfers In		110				
Transfers Out	5	587	7	8	8	8
Cancellations		110				
Balance Forward Out	184		224			
Expenditures	2,636	2,541	2,651	3,162	2,938	2,938
Biennial Change in Expenditures				637		63
Biennial % Change in Expenditures				12		1
Full-Time Equivalents	19.51	19.44	19.15	18.84	19.12	18.73

2000 - Restrict Misc Special Revenue

Balance Forward In	498	498	498	498	498	498
Balance Forward Out	498	498	498	498	498	498

2001 - Other Misc Special Revenue

Balance Forward In	9	13	42	42		
Receipts	500	500	500	500	500	500
Balance Forward Out	9	9	42			
Expenditures	500	504	500	542	500	500
Biennial Change in Expenditures				38		(42)
Biennial % Change in Expenditures				4		(4)

2340 - Renewable Development

Direct Appropriation			125			
Balance Forward Out			0			
Expenditures			125			
Biennial Change in Expenditures				125		(125)
Biennial % Change in Expenditures						

2403 - Gift

Balance Forward In	323	528	587	11,140	1,804	14
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Real Estate and Construction Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	8	128	11,100	51	2	
Transfers In	219					
Balance Forward Out	468	571	11,139	1,804	14	14
Expenditures	82	85	548	9,387	1,792	
Biennial Change in Expenditures				9,768		(8,143)
Biennial % Change in Expenditures				5,847		(82)

3015 - ARP-State Fiscal Recovery

Balance Forward In			3,119	
Direct Appropriation		4,000		
Balance Forward Out		3,119		
Expenditures		881	3,119	
Biennial Change in Expenditures			4,000	(4,000)
Biennial % Change in Expenditures				(100)

Program: Government and Citizen Services

Activity: Enterprise Real Property Program

AT A GLANCE

- Manages data for approximately 6,000 state-owned buildings consisting of more than 36 million square feet, and more than 3.1 million acres of land
- Preserves a catalog of floorplans for more than 86% of state-owned space
- Performs standardized and consistent Facility Condition Assessments of state-owned space
- Tracks an average of 121,000 maintenance and work orders annually for state facilities
- Manages data and tracks approximately 790 active leases
- Inventories and tracks maintenance history of more than 41,000 pieces of facility-supporting equipment
- Facilitates space planning to allow for the most effective use of work areas

PURPOSE AND CONTEXT

Enterprise Real Property's mission is to assist the state in making critical decisions for property assets at an enterprise level by collaboratively setting and enforcing policy, procedures, standards, and guidelines concerning coordination and cooperation between agencies on real property matters, and to clearly communicate these strategies within state agencies and to legislators.

Enterprise Real Property provides the tools and information necessary for a data-driven facility investment strategy and management across state government to promote fiscal accountability and measurable results.

By leading collaboration and data analysis with the services and tools offered to the 19 state agencies that maintain state-owned property, Enterprise Real Property helps operate state facilities more cost-effectively by encouraging a proactive maintenance strategy rather than a reactive one. Enterprise Real Property's data is consistent, trusted, and available in real-time. This allows policymakers the opportunity to understand a space's condition, occupancy, and how it is used, operated, and maintained in order to make infrastructure decisions that will have a positive impact on Minnesota's environment.

The Enterprise Real Property Program consolidates data from the 19 agencies that maintain state-owned property into one database and application (ARCHIBUS; <https://realprop.admin.state.mn.us/archibus/login.axvw>).

Enterprise Real Property utilizes this data to standardize real property management across state government. Enterprise Real Property directs collaborative efforts for developing and establishing policies, procedures, consistent standards, and guidelines for operating, sustaining, and managing the state's real property portfolio. Enterprise Real Property also uses this data to help determine state asset preservation funding needs and the fiscal impact of deferring facility maintenance.

The system modules are used for space management, building operations, Facility Condition Assessments (FCAs), employee moves, project management, asset management, compliance management, environmental health and safety management, geographic information system (GIS) asset locating, and lease management to manage the state's real property.

SERVICES PROVIDED

- Manage state facility data
- Create and maintain compliance of standards, policies, and processes to ensure consistency
- Train users to maximize program results
- Research new technologies to leverage data and optimize operations
- Implement application installations
- Implement enhancements to support agency business needs and optimize user friendliness
- Resolve system issues
- Create enterprise-level facility reports
- Assist agencies with consultations and action plans to align ARCHIBUS data to meet business goals

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Active facilities personnel using system	2,099	2,080	FY 2020, FY 2022
Quantity	Number of work orders processed annually	122,211	116,275	FY 2020, FY 2022
Quality	Percent of work orders completed on time	66%	76%	FY 2020, FY 2022
Quality	Percent of state-owned buildings assessed	99%	100%	FY 2020, FY 2022
Result	Percent of square footage in poor and crisis condition	18%	19%	FY 2019, FY 2022

The Enterprise Real Property Program supports and maintains compliance with the following statutes and orders:

M.S.16A.632 (<https://www.revisor.mn.gov/statutes/cite/16A.632>)

M.S.16B.24–16B.26 (<https://www.revisor.mn.gov/statutes/cite/16B/full#stat.16B.24>)

M.S.16B.281–16B.287 (<https://www.revisor.mn.gov/statutes/cite/16B/full#stat.16B.281>)

M.S.16B.30–16B.307 (<https://www.revisor.mn.gov/statutes/cite/16B/full#stat.16B.30>)

Executive Order 05-06 (<https://www.leg.state.mn.us/archive/execorders/05-06.pdf>).

Enterprise Real Property Program

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	717	707	676	841	761	761
2001 - Other Misc Special Revenue	288	60		328		
Total	1,005	767	676	1,169	761	761
Biennial Change				74		(323)
Biennial % Change				4		(18)
<u>Expenditures by Category</u>						
Compensation	208	220	228	236	241	246
Operating Expenses	797	547	448	933	520	515
Other Financial Transaction			1			
Total	1,005	767	676	1,169	761	761
Total Agency Expenditures	1,005	767	676	1,169	761	761
Internal Billing Expenditures				21	21	21
Expenditures Less Internal Billing	1,005	767	676	1,148	740	740
<u>Full-Time Equivalents</u>						
	1.76	2.03	2.04	2.00	2.00	2.00

Enterprise Real Property Program

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		30		80		
Direct Appropriation	719	719	756	761	761	761
Transfers Out		43				
Balance Forward Out	2		80			
Expenditures	717	707	676	841	761	761
Biennial Change in Expenditures				94		5
Biennial % Change in Expenditures				7		0
Full-Time Equivalents	1.76	2.03	2.04	2.00	2.00	2.00

2001 - Other Misc Special Revenue

Balance Forward In	384	305	328	328		
Receipts	70	83				
Transfers In	29					
Balance Forward Out	195	328	328			
Expenditures	288	60		328		
Biennial Change in Expenditures				(20)		(328)
Biennial % Change in Expenditures				(6)		

Program: Government and Citizen Services

Activity: Risk Management

<https://www.mn.gov/admin/risk>

AT A GLANCE

- Provide cost-effective management of the state's self-insured coverages for property, auto, general liability, and workers' compensation liability
- Help partners and stakeholders understand operational risks and maintain financial stability through insurance or the use of other risk management strategies
- Insure \$20.6 billion in state property and 13,700 vehicles for auto liability
- Cover over 57,500 employees in the executive, legislative, and judicial branches of state government, Minnesota State Colleges and Universities, and quasi-state agencies such as the Minnesota Zoo for workers' compensation
- Manage 4,425 new liability, property, and workers' compensation claims annually (includes 1,484 COVID-19 workers' compensation claims)
- Lead MnSAFE, the statewide injury reduction effort, which has helped prevent more than 5,000 injuries to state employees
- Provide \$1 million Disaster Management Services coverage for natural and man-made disasters on state owned or leased properties that result in three or more critical injuries – services include counseling, victim assistance, behavioral health, and communications management

PURPOSE AND CONTEXT

The Risk Management Division serves as the state's property and casualty insurance experts by providing risk management advice and property, liability, and workers' compensation insurance services to all of Minnesota state government, quasi-state agencies, and Minnesota State.

The division helps its partners and stakeholders understand their operational risks and maintain financial stability through insurance or the use of other risk management strategies. In addition, it helps state agencies develop and promote a safe, productive workplace that helps protect state employees and state resources. It delivers comprehensive, cost-effective property, liability, and workers' compensation services through proactive and innovative risk, loss-control, and claims management practices. The Workers' Compensation Program operates as a special revenue fund and the Property and Casualty Program operates as an internal service fund.

SERVICES PROVIDED

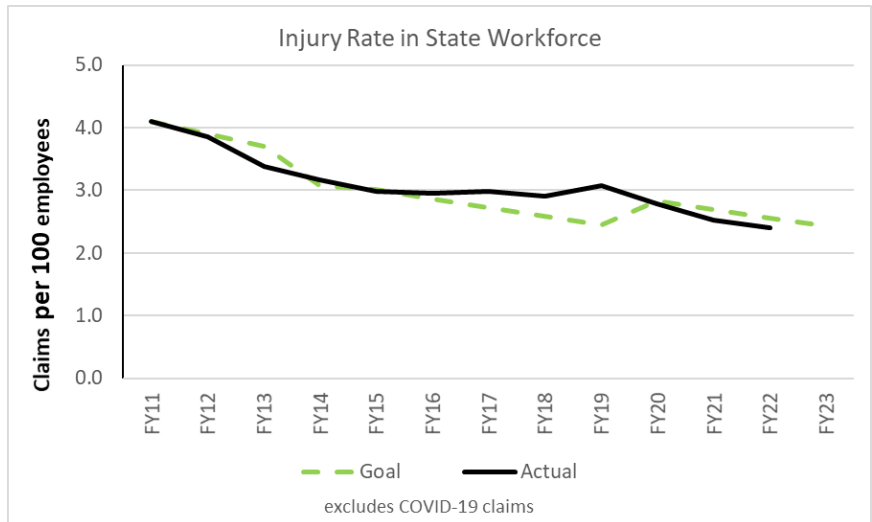
Risk Management helps state agencies and employees return to serving Minnesota citizens following unexpected events or accidents.

The services provided by Risk Management include:

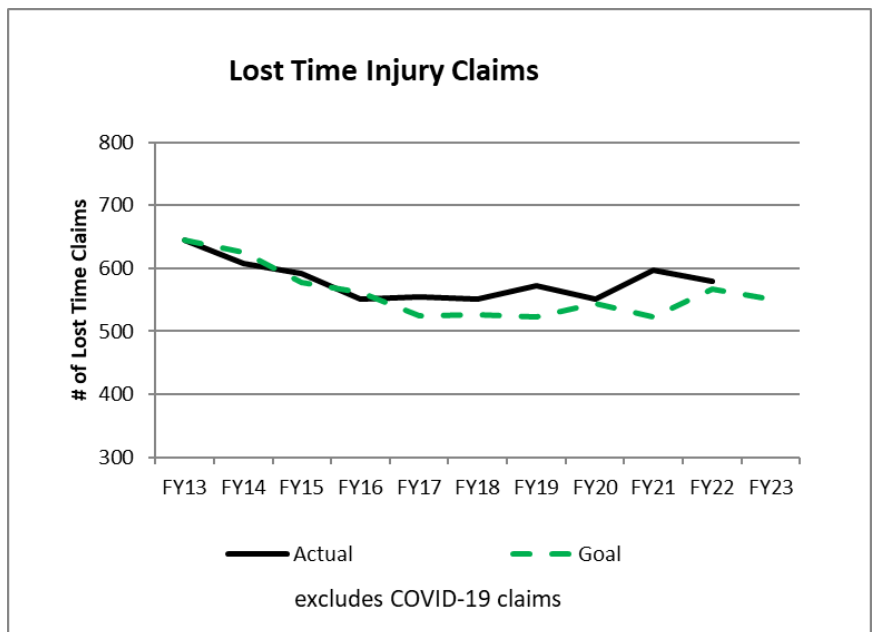
- Advising partners about how to best control operational and contractual risks
- Helping partners acquire specialty insurance coverage when self-insuring the risk is not cost-effective
- Protecting state property and the public through loss control efforts
- Preventing injuries to employees and providing benefits when injuries occur that are work related
- Returning employees to work as soon as possible following workplace injuries
- Resolving property damage and injuries to the public caused by Risk Management's customers
- Repairing partners' damaged property and vehicles

RESULTS

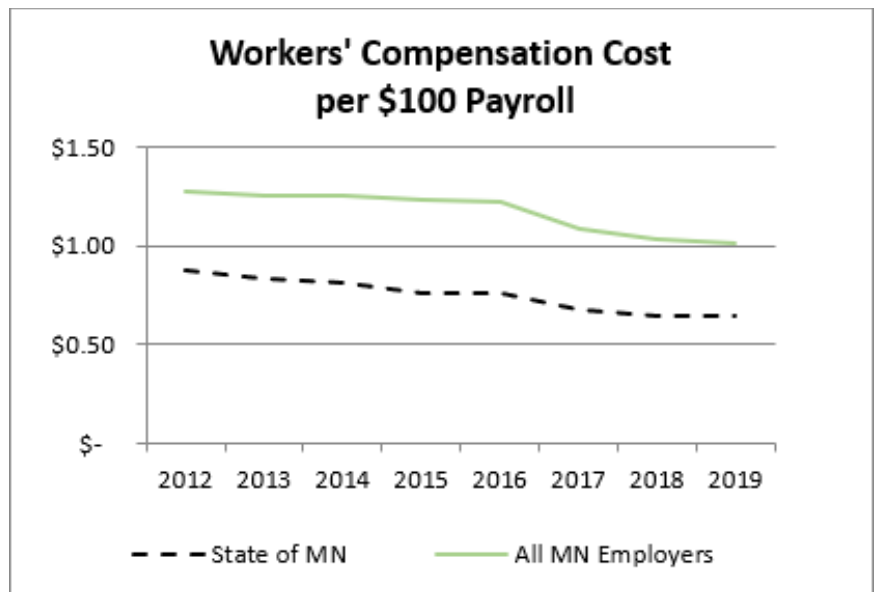
Performance Measure (Result): The number of workplace injuries is declining.



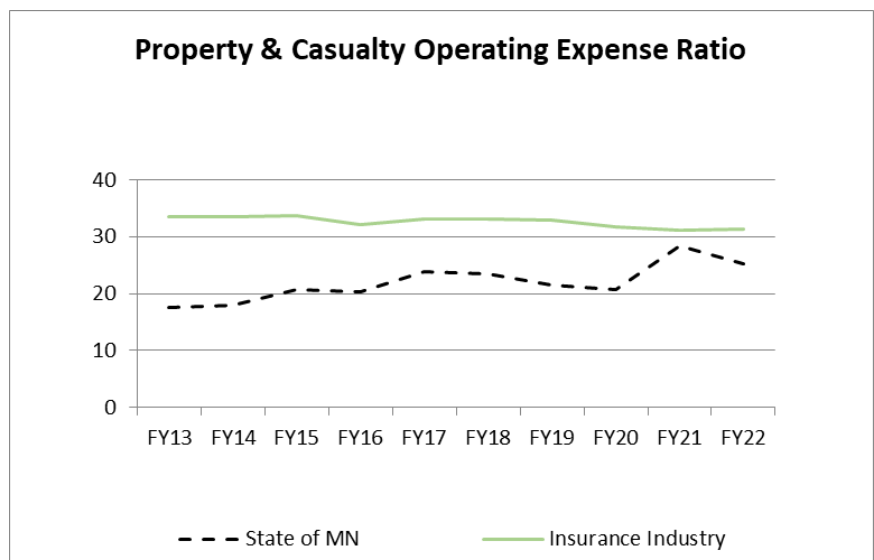
Performance Measure (Result): The number of lost time injury claims is decreasing, but more slowly than the target goal.



Performance Measure (Quality): To ensure cost effective services, Risk Management routinely compares its costs with those of private and public employers. Risk Management's workers' compensation cost per every \$100 of payroll is less than that of other Minnesota employers.



Performance Measure (Quality): Risk Management strives to keep administrative expenses low and measures costs annually against insurance market averages. Property and casualty operating expenses are less than the average insurance industry operating costs.



The legal authority for Administration's Risk Management Division is provided by:
M.S. 16B.85 (<https://www.revisor.mn.gov/statutes/?id=16B.85>) and
M.S. 176.541 (<https://www.revisor.mn.gov/statutes/?id=176.541>).

Risk Management

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	661	710	764	850	875	900
2000 - Restrict Misc Special Revenue			32,615			
2001 - Other Misc Special Revenue	32,276	31,759		35,221	36,762	38,337
3010 - Coronavirus Relief	34	1,500				
3015 - ARP-State Fiscal Recovery			3,589	2,289		
5300 - Risk Management	14,304	14,819	16,407	18,214	18,301	18,344
Total	47,274	48,788	53,375	56,574	55,938	57,581
Biennial Change				13,887		3,570
Biennial % Change				14		3

Expenditures by Category

Compensation	3,915	3,961	4,024	4,466	4,627	4,704
Operating Expenses	40,015	44,128	49,342	51,781	50,984	52,550
Capital Outlay-Real Property			0			
Other Financial Transaction	3,343	699	10	327	327	327
Total	47,274	48,788	53,375	56,574	55,938	57,581

Total Agency Expenditures	47,274	48,788	53,375	56,574	55,938	57,581
Internal Billing Expenditures				357	357	357
Expenditures Less Internal Billing	47,274	48,788	53,375	56,217	55,581	57,224

Full-Time Equivalents

	36.21	35.06	35.37	41.15	39.65	39.65
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Risk Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Open Appropriation	661	710	764	850	875	900
Expenditures	661	710	764	850	875	900
Biennial Change in Expenditures				243		161
Biennial % Change in Expenditures				18		10

2000 - Restrict Misc Special Revenue

Balance Forward In			11,022	459		
Receipts			30,385			
Transfers In		11,022	7,927			
Transfers Out			16,260	459		
Balance Forward Out		11,022	459			
Expenditures			32,615			
Biennial Change in Expenditures				32,615		(32,615)
Biennial % Change in Expenditures						
Full-Time Equivalents			23.92			

2001 - Other Misc Special Revenue

Balance Forward In	10,645	10,473	2,114	10,446	10,915	11,230
Receipts	32,091	32,434		35,231	37,077	38,662
Transfers In	3,974	4,031	10,302	4,628	4,252	4,380
Transfers Out	3,974	15,053	1,969	4,169	4,252	4,380
Balance Forward Out	10,460	126	10,446	10,915	11,230	11,555
Expenditures	32,276	31,759		35,221	36,762	38,337
Biennial Change in Expenditures				(28,814)		39,878
Biennial % Change in Expenditures				(45)		
Full-Time Equivalents	25.86	24.96	1.52	28.00	27.50	27.50

3010 - Coronavirus Relief

Balance Forward In		0				
Direct Appropriation	34	1,500				
Cancellations		0				
Balance Forward Out	0					
Expenditures	34	1,500				

Risk Management

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial Change in Expenditures				(1,534)		0
Biennial % Change in Expenditures				(100)		

3015 - ARP-State Fiscal Recovery

Balance Forward In				2,289		
Direct Appropriation			5,878			
Balance Forward Out			2,289			
Expenditures			3,589	2,289		
Biennial Change in Expenditures				5,878		(5,878)
Biennial % Change in Expenditures						(100)

5300 - Risk Management

Balance Forward In	23,999	22,923	22,930	23,336	23,008	22,593
Receipts	13,121	14,652	16,814	17,886	17,886	17,886
Balance Forward Out	22,816	22,756	23,337	23,008	22,593	22,135
Expenditures	14,304	14,819	16,407	18,214	18,301	18,344
Biennial Change in Expenditures				5,499		2,024
Biennial % Change in Expenditures				19		6
Full-Time Equivalents	10.35	10.10	9.93	13.15	12.15	12.15

Program: Government and Citizen Services

Activity: Small Agency Resource Team

<https://mn.gov/admin/government/small-agency/>

AT A GLANCE

- Serves 44 diverse agencies, boards, and councils
- Provides financial guidance for budgets totaling \$139 million in FY 2022
- Delivers human resource services for approximately 649 employees in FY 2022

PURPOSE AND CONTEXT

The Small Agency Resource Team (SmART) provides accounting, budgeting, and human resources services to small agencies, boards, and councils. SmART agencies retain ultimate authority for human resources, finance, and budget decisions.

SmART learns the needs of state agency partners and provides expert technical knowledge of policies, procedures, and best practices. This eliminates the need for these agencies, boards, and councils to hire dedicated administrative staff to handle infrequent transactional functions so that they can focus on delivering their core missions. Through SmART's work, partners more accurately and easily navigate the complexities of performing state government financial and human resource functions.

SmART is required by statute to serve the state's three ethnic councils, the Indian Affairs Council, and the Minnesota Council on Disability. By directing resources to these entities, they can dedicate their resources to supporting the state's goals surrounding diversity and inclusion in public programs and services. Currently, SmART serves 40 additional agency partners including the Health Licensing Boards, the Minnesota Racing Commission, the Peace Officers Standards Training (POST) Board, and the Minnesota Department of Human Rights. This work is supported by a combination of general fund resources and inter-agency agreements. Under either funding source, SmART delivers high value services at a lower cost than hiring administrative staff for each program.

SERVICES PROVIDED

SmART provides partners with the financial and human resources information and services they need to operate effectively and efficiently:

Financial Management	Human Resources
Budget support	Affirmative action planning
Biennial budget guidance and entry	Payroll services
Fiscal note assistance and processing	Personnel transactions entries
Budget entries	Benefits administration
Processing of purchase orders, professional/technical contracts, grant contracts, inter-agency agreements, annual plans, and employee business and travel reimbursements	Performance management and labor relations
Payment processing	Classification and compensation analysis
Deposits	Vacancy filling
Reporting	Reporting
Training	Training

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Results	General Fund savings. SmART's appropriation is less – by the listed percentage – than the estimated cost for each agency, board, or council to perform the same duties independently	44%	48%	FY 2020, FY 2022
Quantity	Number of partners served. SmART partner base has doubled since 2019. This allows more agencies to get expert business services and enables partners to focus their most vital resources on their core missions	39	44	FY 2020, FY 2022

M.S. 16B.371 (<https://www.revisor.mn.gov/statutes/?id=16B.371>) provides the legal authority for this activity.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	457	451	392	584	493	493
2001 - Other Misc Special Revenue	838	1,092	1,188	1,382	1,358	1,400
Total	1,295	1,542	1,580	1,966	1,851	1,893
Biennial Change				709		198
Biennial % Change				25		6
<u>Expenditures by Category</u>						
Compensation	1,190	1,408	1,472	1,634	1,622	1,664
Operating Expenses	94	134	108	332	229	229
Capital Outlay-Real Property	7					
Other Financial Transaction	4	0				
Total	1,295	1,542	1,580	1,966	1,851	1,893
<u>Full-Time Equivalents</u>						
	12.58	15.26	14.92	16.24	15.80	15.87

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		26		91		
Direct Appropriation	471	471	483	493	493	493
Transfers Out		46				
Balance Forward Out	14		91			
Expenditures	457	451	392	584	493	493
Biennial Change in Expenditures				68		10
Biennial % Change in Expenditures				8		1
Full-Time Equivalents	5.66	4.67	3.76	3.72	3.64	3.56

2001 - Other Misc Special Revenue

Balance Forward In	112	150	177	387	332	320
Receipts	875	1,089	1,399	1,327	1,346	1,385
Transfers In		25				
Balance Forward Out	149	172	388	332	320	305
Expenditures	838	1,092	1,188	1,382	1,358	1,400
Biennial Change in Expenditures				641		188
Biennial % Change in Expenditures				33		7
Full-Time Equivalents	6.92	10.59	11.16	12.52	12.16	12.31

Program: Government and Citizen Services

Activity: State Assistive Technology & State Accommodation Reimbursement

<https://mn.gov/star>

<https://mn.gov/admin/government/disability-services/accommodation-fund/>

AT A GLANCE

During FY 2021 and FY 2022, System of Technology to Achieve Results provided:

- 330 long-term loans of assistive technology that saved Minnesotans with disabilities \$740,182
- 756 short-term loans of assistive technology for trial or temporary use
- 313 demonstrations of assistive technology
- Technical assistance to various state agency committees

During FY 2021 and FY 2022, the State Accommodation Reimbursement Fund:

- Received 306 accommodation reimbursement requests, with applications from 13 state agencies
- Provided reimbursement of \$271,098 to state agencies

PURPOSE AND CONTEXT

A System of Technology to Achieve Results (STAR) is Minnesota's Assistive Technology Act program and is 100% federally funded.

STAR helps Minnesotans of all ages who have disabilities find and get the assistive technology they need to function more independently at home, school, work, and in their communities. Assistive technology can be any item or product that helps an individual with a disability perform a task. Examples of assistive technology include:

- Communication devices
- Handheld magnifiers
- Software that reads text aloud
- Assistive listening devices
- Adapted eating utensils
- Grab bars

STAR also administers the State's Accommodation Reimbursement Fund to provide support to applicants with disabilities applying for state jobs and to provide a more inclusive workplace for current state employees with disabilities.

SERVICES PROVIDED

STAR provides the following free services to Minnesotans with disabilities so they may function more independently at home, school, work, and in their communities:

- Device loans
- Device demonstrations
- Information and assistance
- Public awareness

STAR has developed assistive technology training in collaboration with a variety of partners, including Microsoft Word document accessibility training and an assistive technology online learning site. Additionally, STAR provides technical assistance to help programs and agencies improve their assistive technology services, management, and policies. Technical assistance may include information and training on integrating assistive technology into the

development and implementation of service plans, including education, health, or employment plans required by law.

Demonstrations and short-term loans (45 days or less) help Minnesotans better understand product features and gain hands-on experience with assistive technology before selecting and buying a device. STAR's services minimize the possibility that Minnesotans will buy an item that doesn't meet their needs. Professionals working with people with disabilities can also borrow devices to gain experience with them before they work with and make recommendations for their clients. Minnesotans may also borrow assistive technology to use while waiting to receive a new device or while their device is being repaired. Long-term loans allow Minnesotans to borrow older devices that are still in good working condition for as long as needed to use in school, at work, or for essential daily living needs.

RESULTS

STAR loaned 756 devices for short-term trial during FY 2021 and FY 2022. Below is the percentage of borrowers who were able to determine if a device would meet their needs based on their experience during the loan period.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Percentage of device loans for decision-making that resulted in borrowers determining if assistive technology would meet their educational needs	90% (130 loans)	96% (84 loans)	FY 2021, FY 2022
Result	Percentage of device loans for decision-making that resulted in borrowers determining if assistive technology would meet their employment needs	100% (20 loans)	97% (34 loans)	FY 2021, FY 2022
Result	Percentage of device loans for decision-making that resulted in borrowers determining if assistive technology would meet their community living needs	99% (202 loans)	99% (181 loans)	FY 2021, FY 2022

The following relates to the State's Accommodation Fund.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	One-time expenses (e.g., assistive technology) for a state employee that totals more than \$1,000.	10	8	FY 2021, FY 2022
Quantity	Expenses for current state employees for services provided on a periodic or ongoing basis (e.g., American Sign Language interpreter)	139	133	FY 2021, FY 2022
Quantity	Number of individual job applicants for whom agencies submitted expenses for reimbursement from the Accommodation Fund	0	1	FY 2021, FY 2022

The legal authority for STAR is provided in:

Public Law 108-364 (<http://www.gpo.gov/fdsys/pkg/PLAW-108publ364/html/PLAW-108publ364.htm>)

M.S. 16B.055 (<https://www.revisor.mn.gov/statutes/cite/16B.055>)

The State Accommodation Reimbursement Fund is authorized in:

M.S. 16B.4805 (<https://www.revisor.mn.gov/statutes/cite/16B.4805>)

State Assistive Technology & Accommodation Reimbmt

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
2000 - Restrict Misc Special Revenue			164			
2001 - Other Misc Special Revenue	176	163		207	205	205
2403 - Gift	5			6		
3000 - Federal	409	382	425	710	602	562
Total	589	545	589	923	807	767
Biennial Change				378		62
Biennial % Change				33		4
<u>Expenditures by Category</u>						
Compensation	277	219	304	325	337	348
Operating Expenses	292	315	279	560	468	419
Grants, Aids and Subsidies	1					
Capital Outlay-Real Property		2		22	2	
Other Financial Transaction	20	9	6	16		
Total	589	545	589	923	807	767
Total Agency Expenditures	589	545	589	923	807	767
Internal Billing Expenditures				17	17	17
Expenditures Less Internal Billing	589	545	589	906	790	750
<u>Full-Time Equivalents</u>						
	2.87	2.32	2.78	3.17	3.15	3.15

State Assistive Technology & Accommodation Reimbmt

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Direct Appropriation	200	200	200	200	200	200
Transfers In		117				
Transfers Out	200	200	200	200	200	200
Cancellations		117				

2000 - Restrict Misc Special Revenue

Balance Forward In			38			
Transfers In		38	200			
Transfers Out			74			
Balance Forward Out		38				
Expenditures			164			
Biennial Change in Expenditures				164		(164)
Biennial % Change in Expenditures						
Full-Time Equivalents			0.23			

2001 - Other Misc Special Revenue

Balance Forward In	92	118	1	75	68	63
Transfers In	200	83	74	200	200	200
Transfers Out		38				
Balance Forward Out	116		75	68	63	58
Expenditures	176	163		207	205	205
Biennial Change in Expenditures				(132)		203
Biennial % Change in Expenditures				(39)		
Full-Time Equivalents	0.18	0.17	0.01	0.14	0.12	0.12

2403 - Gift

Balance Forward In		5	6	6		
Receipts	10	0	0			
Balance Forward Out	5	6	6			
Expenditures	5			6		
Biennial Change in Expenditures				1		(6)
Biennial % Change in Expenditures						

State Assistive Technology & Accommodation Reimbmt

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

3000 - Federal

Balance Forward In	3		0			
Receipts	406	382	425	710	602	562
Expenditures	409	382	425	710	602	562
Biennial Change in Expenditures				345		29
Biennial % Change in Expenditures				44		3
Full-Time Equivalents	2.69	2.15	2.54	3.03	3.03	3.03

Program: Government and Citizen Services

Activity: State Demographer

<https://mn.gov/admin/demography/>

AT A GLANCE

- Prepare estimates of people and households for all counties, cities, and townships in the state
- Produce updated data projections about people by age and gender for Minnesota, its Economic Development Regions, and all counties — to guide planning in the coming decades
- Provided data to state agencies, local government, the legislature, businesses, nonprofits, researchers, and others on 207 occasions in FY 2022
- Delivered 89 presentations about critical issues and demographic trends, reaching 3,600 listeners in FY 2022
- Act as a liaison to the U.S. Census Bureau to ensure a complete and accurate census count

PURPOSE AND CONTEXT

The Minnesota State Demographic Center (SDC) plays a lead role in coordinating Minnesota’s decennial census response and assists state and local leaders in making informed decisions by providing timely and reliable demographic information. It helps leaders locate and understand the best data available so that they can match their policies and programs to the state’s ever-changing needs and be wise stewards of their resources.

SDC assistance provides state leaders with the social, economic, and demographic information they need to support thriving communities and to address racial, geographic, and socioeconomic inequities. SDC analysis is used by federal, state, and local governments; the legislature; educators; the news media; nonprofits; grant-makers; businesses; and community advocates.

SERVICES PROVIDED

The work of the SDC can be divided into two broad categories:

- Data production and analysis
 - Prepare annual estimates of the number of people and households in all counties, cities, and townships in the state to assist with planning and distributing resources
 - Create projections of the population and labor force by age, gender, race, and location to plan for impacts to the state budget, economy, and services in the coming decades
 - Produce new data for Minnesota’s unique needs and populations — such as on immigrant groups and languages spoken in Minnesota homes, moving patterns of people by education and income, and different age patterns among Minnesota’s communities
- Public awareness
 - Plan and implement promotional and engagement strategies for Minnesota around the census
 - Support cities and counties to do their own promotion and engagement for the census
 - Work with the U.S. Census Bureau and local grant-making and non-profit leaders to create and implement a Minnesota-specific census plan

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Website pageviews each year	184,606	166,699	FY 2021, FY 2022
Quantity	Number of stakeholders served by individual data requests and presentations each year	5,418	3,700	FY 2014, FY 2022
Quantity	Self-response rate to the Census	74.1%	75.1%	CY 2010, CY 2020

M.S. 4A.02 (<https://www.revisor.mn.gov/statutes/cite/4A.02>) provides the legal authority for the State Demographic Center. The State Demographic Center serves as an official liaison to the U.S. Census Bureau.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

Expenditures by Fund

1000 - General	2,249	686	678	827	759	759
2000 - Restrict Misc Special Revenue	11					
Total	2,259	686	678	827	759	759
Biennial Change				(1,441)		13
Biennial % Change				(49)		1

Expenditures by Category

Compensation	788	555	545	555	563	572
Operating Expenses	413	131	132	272	196	187
Grants, Aids and Subsidies	1,049	(20)				
Other Financial Transaction	10	20	0			
Total	2,259	686	678	827	759	759

Total Agency Expenditures	2,259	686	678	827	759	759
Internal Billing Expenditures				55	55	55
Expenditures Less Internal Billing	2,259	686	678	772	704	704

Full-Time Equivalents

	7.81	4.90	4.65	4.50	4.50	4.50
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(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		138		68		
Direct Appropriation	2,339	739	747	761	761	761
Transfers Out	1	190	2	2	2	2
Balance Forward Out	89		68			
Expenditures	2,249	686	678	827	759	759
Biennial Change in Expenditures				(1,430)		13
Biennial % Change in Expenditures				(49)		1
Full-Time Equivalents	7.71	4.90	4.65	4.50	4.50	4.50

2000 - Restrict Misc Special Revenue

Receipts	11			
Expenditures	11			
Biennial Change in Expenditures			(11)	0
Biennial % Change in Expenditures				
Full-Time Equivalents	0.10			

Program: Government and Citizen Services

Activity: State Historic Preservation Office

<https://mn.gov/admin/shpo>

AT A GLANCE

- New Minnesota Statewide Historic Preservation Plan 2022-2032 approved by the National Park Service to guide Minnesotans to recognize, preserve and protect diverse historic and cultural resources
- Completed environmental reviews for 2,806 federal and 574 state projects in federal FY 2021
- Approved a record 34 properties to receive federal and state historic tax credits in state FY 2021, 15 in greater Minnesota; project developers plan to invest \$890 million in rehabilitation with an estimated \$124.6 million of state historic tax credits to be awarded (state FY 2022 data is not yet available)
- In state FY 2021, the total estimated economic impact of the Minnesota Historic Rehabilitation Tax Credit was \$1.4 billion creating an estimated 9,660 full-time jobs; for every \$1 of state credit, \$11.30 in economic activity is created (state FY 2022 data is not yet available)
- Partnered with Minnesota Department of Transportation Cultural Resources Unit and completed scanning and organizing over two million paper forms that make up the Statewide Historic Inventory from FY 2019 through FY 2022
- Awarded more than \$118,000 in grants and scholarships in federal FY 2021 to several Certified Local Governments who leveraged local match to support local preservation projects
- Minnesota has 1,784 nationally recognized places, encompassing 25 National Historic Landmarks, two Traditional Cultural Properties, and over 7,500 historic and cultural resources

PURPOSE AND CONTEXT

The Minnesota State Historic Preservation Office (SHPO) administers federal and state programs aimed at preserving historic and cultural resources important to all Minnesotans. SHPO's mission is to encourage best practices for preservation, so that all people can share in the enduring environmental, social, and economic benefits of Minnesota's cultural heritage. The office draws on both cooperative approaches and expertise to help individuals and the community at all levels of planning, development, and government to achieve their preservation goals and responsibilities under the law.

The SHPO leads the state's historic preservation efforts by articulating a statewide preservation vision and supporting all Minnesotans to identify, protect, rehabilitate, and celebrate historic properties. The statewide vision is set with public and partner participation that help SHPO create and implement a comprehensive statewide preservation plan that is updated every five to ten years.

The SHPO partners with local governments, state and federal agencies, Tribes, the public, developers and investors, and other stakeholders, as outlined in the National Historic Preservation Act of 1966 and Minnesota Statutes. SHPO activities are generally funded by the Historic Preservation Fund, through the U.S. Department of the Interior, matching state general fund appropriation, and state Historic Structure Rehabilitation Tax Credit fees.

SERVICES PROVIDED

The State Historic Preservation Office provides services in the following general program areas:

- **National Register of Historic Places:** The National Register is the official list of the nation's historic places worthy of preservation

- **Historic Resource Inventory:** SHPO began a systematic survey in 1977, and today maintains the inventory records of over 100,000 properties, both historical and archaeological, that continues to grow with stakeholder support
- **Historic Preservation Tax Incentives:** Property owners rehabilitating historic buildings are eligible to receive federal and state income tax credits on qualifying rehabilitations
- **Federal Section 106 and Environmental Reviews:** SHPO reviews state and federal projects for their potential to affect historic resources; and it ensures the state's historic resources are part of project planning and development
- **Certified Local Governments (CLGs):** CLGs directly benefit with SHPO partnership because 10% of SHPO's federal funding passes to local communities
- **Statewide Historic Preservation Planning and Disaster Planning for Historic and Cultural Resources:** Responsible for creating and implementing a comprehensive statewide plan, SHPO participates in the State's Interagency Climate Adaptation Team to encourage building reuse and resiliency for Minnesota's historic and cultural resources to address effects of climate change

RESULTS

SHPO submits an annual economic analysis of state historic tax credits to the state legislature and an annual report to the National Park Service reporting on all SHPO services that support a comprehensive statewide preservation program and Minnesotans.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Meet the 30-day response time for federal and state environmental compliance reviews	90%	89%	FY 2020, FY 2022
Quantity	Number of new partners and projects SHPO engaged with to carry out the State's goals in the updated statewide preservation plan. This is a new measure	N/A	53	FY 2022
Quality	All forms and documents produced are electronically accessible	60%	90%	FY 2020, FY 2022
Quality	Ensure that all forms and information needed by partners and the public is posted and easily accessed on the SHPO website	40%	50%	FY 2020, FY 2022

The following federal and state laws provide the statutory authority for the State Historic Preservation Office:

54 U.S. Code 300101 (<https://www.govinfo.gov/content/pkg/USCODE-2018-title54/html/USCODE-2018-title54-subtitleIII-divsnA-app.htm>)

54 U.S. Code 302102-302108 (<https://www.govinfo.gov/content/pkg/USCODE-2018-title54/html/USCODE-2018-title54-subtitleIII-divsnA-app-dup1.htm>)

54 U.S. Code 302501-302503 (<https://www.govinfo.gov/content/pkg/USCODE-2018-title54/html/USCODE-2018-title54-subtitleIII-divsnA-app-dup1-chap3025.htm>)

36 Code of Federal Regulations 60 (https://www.ecfr.gov/cgi-bin/text-idx?SID=b36f494ab8c19284178b4c593eda2a8f&tpl=/ecfrbrowse/Title36/36cfr60_main_02.tpl)

36 Code of Federal Regulations 61 (https://www.ecfr.gov/cgi-bin/text-idx?SID=e31d3d9a0c0a4a86790f77b0d997161d&mc=true&tpl=/ecfrbrowse/Title36/36cfr61_main_02.tpl)

36 Code of Federal Regulations 800 (https://www.ecfr.gov/cgi-bin/text-idx?c=ecfr&SID=2e3f521c1d07518a220bf5e543296b64&tpl=/ecfrbrowse/Title36/36cfr800_main_02.tpl)

M.S. 138.31-138.42 (<https://www.revisor.mn.gov/statutes/cite/138/full#stat.138.31.1>)

M.S. 138.661-138.666 (<https://www.revisor.mn.gov/statutes/cite/138/full#stat.138.661>)

M.S. 138.71-138.75 (<https://www.revisor.mn.gov/statutes/cite/138/full#stat.138.71>)

M.S. 290.0681 (<https://www.revisor.mn.gov/statutes/cite/290.0681>)

M.S. 471.193 (<https://www.revisor.mn.gov/statutes/cite/471.193>)

Minnesota Constitution Article XI, Sec. 15 (https://www.revisor.mn.gov/constitution/#article_11)

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	519	451	539	1,522	1,557	1,557
2000 - Restrict Misc Special Revenue	215	224	233	282	297	303
2001 - Other Misc Special Revenue		4	13	125	125	125
3000 - Federal	1,026	1,026	1,005	1,242	1,144	1,144
Total	1,761	1,705	1,791	3,171	3,123	3,129
Biennial Change				1,496		1,290
Biennial % Change				43		26

Expenditures by Category

Compensation	1,318	1,359	1,450	1,569	1,415	1,409
Operating Expenses	324	211	227	508	584	596
Grants, Aids and Subsidies	120	135	113	1,089	1,120	1,120
Other Financial Transaction	(1)		1	5	4	4
Total	1,761	1,705	1,791	3,171	3,123	3,129

Total Agency Expenditures	1,761	1,705	1,791	3,171	3,123	3,129
Internal Billing Expenditures				69	127	127
Expenditures Less Internal Billing	1,761	1,705	1,791	3,102	2,996	3,002

Full-Time Equivalents

13.47	13.31	13.59	14.40	12.61	12.13
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State Historic Preservation Office

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		22		2		
Direct Appropriation			541	551	551	551
Open Appropriation				969	1,006	1,006
Transfers In	527	535				
Transfers Out		98				
Cancellations		8				
Balance Forward Out	8		2			
Expenditures	519	451	539	1,522	1,557	1,557
Biennial Change in Expenditures				1,091		1,053
Biennial % Change in Expenditures				112		51
Full-Time Equivalents	3.79	3.84	3.79	3.90	3.56	3.44

2000 - Restrict Misc Special Revenue

Balance Forward In	586	544	672	764	706	825
Receipts	177	351	325	224	416	56
Transfers Out	5	1				
Balance Forward Out	542	671	764	706	825	578
Expenditures	215	224	233	282	297	303
Biennial Change in Expenditures				76		85
Biennial % Change in Expenditures				17		16
Full-Time Equivalents	1.76	1.79	1.85	1.78	1.78	1.78

2001 - Other Misc Special Revenue

Receipts		4	13	125	125	125
Expenditures		4	13	125	125	125
Biennial Change in Expenditures				134		112
Biennial % Change in Expenditures						81
Full-Time Equivalents		0.04	0.10	0.70	0.80	0.80

3000 - Federal

Receipts	1,027	1,026	1,005	1,242	1,144	1,144
Expenditures	1,026	1,026	1,005	1,242	1,144	1,144
Biennial Change in Expenditures				195		41

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Biennial % Change in Expenditures				10		2
Full-Time Equivalents	7.92	7.64	7.85	8.02	6.47	6.11

Program: Government and Citizen Services

Activity: Office of Collaboration and Dispute Resolution

<https://mn.gov/admin/ocdr>

AT A GLANCE

- Helps to resolve contentious legislative, interagency, and community issues
- Provides training and capacity building on conflict resolution for state and local governments
- Works in partnership with the League of Minnesota Cities and the Association of Minnesota Counties to resolve difficult local issues and to provide conflict resolution training and capacity building for local officials
- Administers a statewide conflict resolution grant program
- Helps to coordinate the legislature's Civility Caucus

PURPOSE AND CONTEXT

The Office of Collaboration and Dispute Resolution (OCDR) uses collaborative processes, public engagement, and the science of human relations to help government and stakeholders improve relationships, build trust, and develop wise and durable solutions to seemingly intractable issues. OCDR provides innovative collaborative and consensus-building services to help resolve contentious public issues, assists state and local government in providing meaningful public engagement, and builds the capacity of government to resolve differences in an effective and efficient manner.

SERVICES PROVIDED

- **Public Policy Collaborative Problem-Solving Services.** OCDR uses issue assessment, process design, consensus building, and implementation support to develop wise and durable solutions to seemingly intractable issues.
- **Capacity Building.** OCDR provides training, resources and technical assistance to other state and local agencies in effectively implementing collaborative and dispute resolution initiatives and public engagement services. OCDR works with other state offices, local governments, and external partners in Minnesota and nationally to apply the latest trends and best practices in the field of conflict resolution to cases and training models in Minnesota.
- **Community Based Dispute Resolution.** OCDR administers a small grant program to and supports the development and statewide expansion of Community Dispute Resolution Programs which are certified by the Office of the State Court Administrator under Minnesota Statute 494. These centers use highly trained volunteer mediators to resolve disputes such as family disputes, disputes between neighbors, disputes over school discipline, and community-level disputes.
- **Management of dispute resolution programs.** For efficiency and effectiveness, OCDR manages some dispute resolution programs for other state agencies. A past example includes a federally required mediation for disputes over special education services. Current examples include statutorily required mediation programs for disputes over services provided by State Services for the Blind and Vocational Rehabilitation Services (both at the Department of Employment and Economic Development).
- **Minnesota Legislative Civility Caucus.** The Civility Caucus was formed by legislative leadership in 2017 to foster effective policy making by promoting trust and understanding between political parties. The caucus hosts relationship building and professional development activities. These activities are developed by legislators for legislators. OCDR coordinates the caucus as part of its statutory charge to "assist state agencies, offices of the executive, legislative, and judicial branches, and units of local government in improving collaboration and dispute resolution".

OCDR builds the State’s capacity to work together effectively across differences. Through collaborative problem solving, training, and meaningful public engagement, OCDR assists both state agencies and units of local government in accomplishing their missions and goals in an inclusive way which integrates the perspectives and needs of all stakeholders.

Diversity, equity, and inclusion are central issues of most OCDR collaborative problem-solving processes. OCDR assists state and local government in having challenging conversations productively and developing solutions that lead to greater equity and inclusion in Minnesota. Additionally, OCDR works to build government’s capacity to conduct meaningful public engagement through training, online resources, and process design. The result of this work fosters the development of policy which leads to increased equity and inclusion.

Through its grant program, OCDR also supports nonprofit community dispute resolution programs across the state in the areas of landlord-tenant disputes, school discipline, and small business-client disputes. Most of these services are provided at little or no cost to low-income Minnesotans.

RESULTS

The collaborative resolution of public policy disputes improves the efficiency and effectiveness of government by preventing or mitigating gridlock, avoiding costly litigation, generating higher quality solutions, and speeding up implementation of more durable solutions.

<i>Type of measure</i>	<i>Name of measures</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Number of mediations provided by OCDR-funded nonprofit dispute resolution centers	664	1522	CY 2020, CY 2021
Quality	Percentage of mediations provided by OCDR-funded centers which successfully reached resolution	68%	56%	CY 2020, CY 2021
Quality	Percentage of OCDR processes successfully addressed through collaborative problem solving	85%	100%	CY 2020, CY 2021
Quantity	Number of people trained by OCDR in conflict resolution or public engagement	760	1584	CY 2020, CY 2021

M.S. 179.90 (<http://www.revisor.mn.gov/statutes/cite/179.90>) and M.S. 179.91 (<http://www.revisor.mn.gov/statutes/cite/179.91>) provide the legal authority for the Office of Collaboration and Dispute Resolution.

Office of Collaboration and Dispute Resolution

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	397	397	383	495	439	439
Total	397	397	383	495	439	439
Biennial Change				83		0
Biennial % Change				10		(0)
<u>Expenditures by Category</u>						
Compensation	237	231	213	254	231	231
Operating Expenses	1	6	10	81	48	48
Grants, Aids and Subsidies	160	160	160	160	160	160
Other Financial Transaction		0	0			
Total	397	397	383	495	439	439
Total Agency Expenditures	397	397	383	495	439	439
Internal Billing Expenditures				23	23	23
Expenditures Less Internal Billing	397	397	383	472	416	416
<u>Full-Time Equivalents</u>						
	1.90	1.95	1.62	1.88	1.63	1.59

Office of Collaboration and Dispute Resolution

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In				56		
Direct Appropriation			439	439	439	439
Transfers In	398	398				
Cancellations	0	0				
Balance Forward Out			56			
Expenditures	397	397	383	495	439	439
Biennial Change in Expenditures				83		0
Biennial % Change in Expenditures				10		(0)
Full-Time Equivalents	1.90	1.95	1.62	1.88	1.63	1.59

Program: Government and Citizen Services

Activity: Office of Enterprise Sustainability

<https://mn.gov/admin/government/sustainability>

AT A GLANCE

- Maintain a web-based Sustainability Reporting Tool designed to track state agencies' progress towards achieving sustainability goals and provide transparency in government operations at <https://sustainability.mn.gov/>
- Publish Enterprise Sustainability Report annually
- Manage \$5 million for the State Building Energy Conservation Improvement Revolving Loan Account to help state agencies reduce energy and water consumption and utility costs and improve operations
- Increase the overall fuel efficiency of the state fleet by adding hybrids, electric vehicles (EV), and EV charging stations at state buildings and manage \$2 million in appropriations to install EV fast charging and level 2 charging equipment at state-owned facilities throughout the state
- Host remote "lunch and learn" events for state employees annually during Climate Week
- Work with Facilities Management and Real Estate and Construction Services to install three additional solar installations on the Capitol Complex for a total of 303 kilowatts direct current capacity and expect to avoid 230 metric tons of carbon dioxide equivalent (CO₂e) per year
- Work with the Office of State Procurement to develop umbrella contracts for renewable energy, energy-efficiency and solid waste services, and the procurement of EVs and EV charging stations

PURPOSE AND CONTEXT

The Office of Enterprise Sustainability (OES) assists all cabinet level agencies in embracing a culture of sustainability to maintain Minnesota's economic viability, be socially responsible, and preserve natural resources for future generations. Executive Order 19-27 affirms the State of Minnesota's goals to reduce greenhouse gas emissions, waste, energy and fossil fuel consumption, and water usage; as well as improve the sustainable procurement of goods and services in government operations. The Executive Order also confirms the Sustainability Enterprise Governance System, the Office of Enterprise Sustainability, and the Sustainability Workgroups, and outlines cabinet-level agency responsibilities. The Office is funded through inter-agency agreements.

SERVICES PROVIDED

The Office of Enterprise Sustainability supports the 24 cabinet-level state agencies' efforts to reduce greenhouse gas emissions and to fulfill the sustainability goals by:

- Managing sustainability metrics and reporting for the enterprise (through the Sustainability Reporting Tool)
- Publishing an annual report on progress towards goals at <https://sustainability.mn.gov/>
- Educating on sustainability best practices with other agencies, local government, higher education, Fortune 500 companies, and international partners
- Assisting with development of agency sustainability plans
- Providing technical assistance on energy-efficiency, renewable energy, water, and solid waste improvements
- Administering annual sustainability awards

RESULTS

Strengthening sustainability in state government operations leads to better government and smart stewardship of taxpayer dollars. Minnesotans expect continual improvements to government operations, including sustainability improvements that will help avoid costs, increase efficiencies, and result in more resilient facilities and operations, along with enhanced environmental and health protection.

Type of Measure	Name of Measure	Previous	Current	Dates	Progress Towards Goal
Result	State operations water consumption reduction of 15%	2,120,773 kilogallons	1,827,180 kilogallons	FY 2017 (adjusted), FY 2021	92%
Result	State operations solid waste diversion rate at 75% or higher by 2030	26%	28%	FY 2020, FY 2021	38%
Result	State operations greenhouse gas emissions reduction of 30% by 2025	797,167 metric tons	470,505 metric tons	FY 2005, FY 2021	100%
Result	State operations fleet fossil fuel use reduction of 30% by 2027	18,242,068 fossil fuel gallons	14,812,313 fossil fuel gallons	FY 2017, FY 2021	63%
Result	State operations energy intensity use by sq ft reduction of 30% by 2027	129.6 Kbtu/sqft	107.5 Kbtu/sqft	FY 2017 (adjusted), FY 2021	57%
Result	State operations annual avoided costs due to energy conservation measures	\$7.66M	\$5.81M	FY 2017, FY 2021	N/A

Executive Order 19-27 (<https://www.leg.state.mn.us/archive/execorders/19-27.pdf>), M.S. 16B.24 (<https://www.revisor.mn.gov/statutes/cite/16B.24>), M.S. 16B.30-16B.327 (<https://www.revisor.mn.gov/statutes/cite/16B/full#stat.16B.30>), M.S. 16B.531-16B.58 (<https://www.revisor.mn.gov/statutes/cite/16B/full#stat.16B.531>), and M.S. 216H (<https://www.revisor.mn.gov/statutes/cite/216H>) provide the legal authority for the Office of Enterprise Sustainability.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

Expenditures by Fund

2001 - Other Misc Special Revenue			619	684	691	575
2340 - Renewable Development			33	274	90	92
Total			651	958	781	667
Biennial Change				1,609		(161)
Biennial % Change						(10)

Expenditures by Category

Compensation			357	415	421	307
Operating Expenses			294	543	360	360
Other Financial Transaction			0			
Total			651	958	781	667

Full-Time Equivalents

			2.85	3.00	2.78	1.89
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
2001 - Other Misc Special Revenue						
Balance Forward In			43	225	116	
Receipts			232	231	231	231
Transfers In		43	569	344	344	344
Balance Forward Out		43	225	116		
Expenditures			619	684	691	575
Biennial Change in Expenditures				1,303		(37)
Biennial % Change in Expenditures						(3)
Full-Time Equivalents			2.79	2.94	2.72	1.83

2340 - Renewable Development

Balance Forward In				5,205	4,529	3,639
Direct Appropriation			5,219	88	90	92
Receipts			19	10	10	10
Transfers In			5,000			
Transfers Out			5,000			
Net Loan Activity				(500)	(900)	(1,200)
Balance Forward Out			5,205	4,529	3,639	2,449
Expenditures			33	274	90	92
Biennial Change in Expenditures				307		(125)
Biennial % Change in Expenditures						(41)
Full-Time Equivalents			0.06	0.06	0.06	0.06

Program: Government and Citizen Services

Activity: State Register and Mailing List Services

<https://mn.gov/admin/bookstore/register.jsp>

AT A GLANCE

- The *State Register* is published weekly and accessed exclusively online.
- Statutory changes in 1998 required the *State Register* to post a free online edition.
- Mailing List Services handled \$337,000 in list sales on behalf of Executive Branch boards and commissions in FY 2021.

PURPOSE AND CONTEXT

The *State Register* and Mailing List Services (MLS) provide statutorily mandated notifications and information related to state government services to the public. The *State Register* is the official publication of the State of Minnesota's Executive Branch of government, published weekly to fulfill the legislative mandate for notice of State activities. Minnesota law requires that names and addresses of individuals or organizations licensed by the State of Minnesota be made available to the public. Since 1982, selected mailing lists have been sold by MLS. Lists are purchased by individuals and companies from across the country.

SERVICES PROVIDED

The *State Register* is the official weekly magazine of the executive branch of state government publishing information related to state rulemaking, official notices, contracts, and other agency announcements. The *State Register* contains:

- Proposed Rules
- Executive Orders of the Governor
- Commissioners' Orders
- Contracts for Professional, Technical and Consulting Services
- Adopted Rules
- Exempt Rules
- Appointments
- Revenue Notices
- State Grants and Loans
- Expedited Rules
- Proclamations
- Official Notices
- Non-State Public Bids, Contracts and Grants
- Withdrawn Rules
- Vetoed Rules

MLS manages and sells lists of names and addresses of individuals or organizations licensed by the State of Minnesota to individuals and companies. Lists are typically purchased by vendors to market new services, continuing education, recruiting, charities, and to conduct research.

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Quality	<i>State Register</i> customer satisfaction rate of 90 percent or higher	88%	N/A*	FY 2019 FY 2022
Quality	Mailing List Services customer satisfaction rate of 90 percent or higher	N/A*	N/A*	FY 2022

* Customer surveys have not been completed this year due to the change in the business model of the State Register and the COVID-19 pandemic. Mailing List Services is a new budget activity whose customers had not previously been surveyed.

M.S. 14.46 (<https://www.revisor.mn.gov/statutes/cite/14.46>) and
M.R. 1400.2080 (<https://www.revisor.mn.gov/rules/1400.2080/>) provide the legal authority for the State Register.
M.S. 16B.04, Subd. 2, Para. (8) (<https://www.revisor.mn.gov/statutes/cite/16B.04#stat.16B.04.2>);
M.S. 13.03 (<https://www.revisor.mn.gov/statutes/cite/13.03>); and
M.S. 13.41 (<https://www.revisor.mn.gov/statutes/cite/13.41>) provide the legal authority for the Mailing List Services.

State Register and Mailing List Services

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
4500 - MN Bookstore	933	564	338	258	260	266
Total	933	564	338	258	260	266
Biennial Change				(901)		(70)
Biennial % Change				(60)		(12)
<u>Expenditures by Category</u>						
Compensation	488	380	228	160	162	168
Operating Expenses	445	184	110	98	98	98
Total	933	564	338	258	260	266
Total Agency Expenditures	933	564	338	258	260	266
Internal Billing Expenditures				32	32	32
Expenditures Less Internal Billing	933	564	338	226	228	234
<u>Full-Time Equivalents</u>						
	5.82	4.38	2.96	2.00	2.00	2.00

State Register and Mailing List Services

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
4500 - MN Bookstore						
Balance Forward In	285	176	216	374	626	876
Receipts	764	583	496	510	510	510
Balance Forward Out	116	195	374	626	876	1,120
Expenditures	933	564	338	258	260	266
Biennial Change in Expenditures				(901)		(70)
Biennial % Change in Expenditures				(60)		(12)
Full-Time Equivalents	5.82	4.38	2.96	2.00	2.00	2.00

Program: Strategic Management Services

Activity: Executive Leadership and Partnerships

<https://mn.gov/admin/about/who-we-are/commissioners-office.jsp>

AT A GLANCE

- Provide executive leadership to the agency
- Establish and lead implementation of agency strategic vision to implement statutory responsibilities and meet the needs of Minnesotans
- Ensure a safe, inclusive, and productive work environment
- Serve as State Historic Preservation Officer
- Provide agency-wide executive, legislative, and public communications and transparency
- Coordinate agency telework program and update in-person safety processes to adapt to team member expectations and department business needs

PURPOSE AND CONTEXT

Executive Leadership and Partnerships drives the agency mission, vision, and values. Providing leadership and strategic direction across the agency, Executive Leadership and Partnerships sets aggressive goals, expects a high level of partner service, and holds the agency accountable for its work. Executive Leadership and Partnerships oversees and manages the administrative functions of other executive branch state agencies, including their purchasing and contracting, facilities management and more. Executive Leadership and Partnerships also manages strategic planning efforts for the state and investigate and study the management of state agencies, reorganizing them when necessary to ensure effective and efficient operations.

SERVICES PROVIDED

Executive Leadership

- Executive management support
- Internal and external communications
- Data practices and records management compliance
- Website management

Partnerships

- Intra-agency and inter-agency coordination
- Legislative coordination
- Media relations
- Continuity of operations and emergency preparedness
- Enterprise sustainability

RESULTS

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	Department website views	53,632	1,924,526	FY 2020, FY 2022
Quantity	Agency Continuity of Operations trainings	30	39	FY 2020, FY 2021

M.S. 16B.04 (<https://www.revisor.mn.gov/statutes/cite/16B.04>) provides the legal authority for the Department of Administration.

Executive Leadership and Partnerships

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	659	647	695	773	743	743
2001 - Other Misc Special Revenue	581	552				
3010 - Coronavirus Relief	402					
Total	1,642	1,199	695	773	743	743
Biennial Change				(1,372)		18
Biennial % Change				(48)		1
<u>Expenditures by Category</u>						
Compensation	1,129	700	456	494	505	505
Operating Expenses	510	497	238	274	233	233
Capital Outlay-Real Property	0					
Other Financial Transaction	3	1	1	5	5	5
Total	1,642	1,199	695	773	743	743
<u>Full-Time Equivalents</u>						
	10.28	6.04	3.60	3.80	3.80	3.75

Executive Leadership and Partnerships

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		57		30		
Direct Appropriation	1,248	1,248	732	750	750	750
Transfers Out	532	658	7	7	7	7
Balance Forward Out	56		30			
Expenditures	659	647	695	773	743	743
Biennial Change in Expenditures				162		18
Biennial % Change in Expenditures				12		1
Full-Time Equivalents	3.62	3.56	3.41	3.80	3.80	3.75

2000 - Restrict Misc Special Revenue

Balance Forward In	174	137	160	190	190	190
Receipts	22	23	30			
Balance Forward Out	196	160	190	190	190	190

2001 - Other Misc Special Revenue

Balance Forward In	12	19	226			
Receipts	238	234				
Transfers In	338	341				
Transfers Out		43	226			
Balance Forward Out	7					
Expenditures	581	552				
Biennial Change in Expenditures				(1,132)		0
Biennial % Change in Expenditures				(100)		
Full-Time Equivalents	2.93	2.46	0.19			

3010 - Coronavirus Relief

Direct Appropriation	402					
Cancellations	0					
Expenditures	402					
Biennial Change in Expenditures				(402)		0
Biennial % Change in Expenditures						
Full-Time Equivalents	3.73	0.02				

Program: Strategic Management Services

Activity: Financial Management and Reporting

<https://www.mn.gov/admin/about/contact-us/fmr.jsp>

AT A GLANCE

- Provide financial management, accounting, and purchasing support of the agency's \$213 million expenditures in FY 2021
- Produce more than 50 financial statements each year for monthly, quarterly, and annual reporting
- Serve each of the agency's 25 divisions
- Support the financial management and accounting needs of 40 agencies served by the Small Agency Resource Team

PURPOSE & CONTEXT

Financial Management and Reporting (FMR) provides administrative services within the agency, overseeing financial management, financial reporting, internal controls, and budget planning. In addition, FMR completes financial transactions, including purchasing, payments, billing, and cash receipts for partners served by the Small Agency Resource Team (SmART). The number of SmART partners supported has increased more than two-fold since FY 2019, from 19 partners to 40 partners.

SERVICES PROVIDED

FMR serves as the agency's financial liaisons and consultants. Through effective financial management, FMR achieves fiscally responsible utilization of available resources, as governed by applicable laws, policies, and procedures. FMR provides the following agency services:

- Annual, biennial, capital, and supplemental budget preparation
- Purchasing
- Transaction review and approval
- Financial reporting in accordance with Generally Accepted Accounting Principles (GAAP)
- Internal control coordination
- Financial statement preparation for proprietary funds
- Billing and accounts receivable management
- Cash and asset management
- Business plan and rate review oversight
- Fiscal note management
- Policy and procedure development and process training
- Financial analysis
- Accounts payable processing
- SWIFT security management
- Financial verification
- State accounting system coordination, implementation, and maintenance

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Agency prompt payment: Percent of valid obligations paid to vendors within 30 days following receipt of the invoice or delivery of the product or service, whichever is later	97%	97%	FY 2021, FY 2022
Quality	Percentage of accounting processes (internal accounts receivable, cash management, and accounts payable) converted from paper-based to paperless	33%	70%	FY 2020, FY 2022
Quality	Percentage of accounts receivable billing invoices processed withing 2 days of the request or by the requested date. This is a new measure	N/A	87%	FY 2022

M.S. 16A.124 (<https://www.revisor.mn.gov/statutes/cite/16A.124>) describes agency's goals for prompt payment of vendors.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	903	920	893	1,068	989	989
2001 - Other Misc Special Revenue				3,500	3,612	3,660
Total	903	920	893	4,568	4,601	4,649
Biennial Change				3,638		3,789
Biennial % Change				200		69
<u>Expenditures by Category</u>						
Compensation	612	675	622	3,694	3,780	3,823
Operating Expenses	281	242	270	869	816	821
Other Financial Transaction	10	3	1	5	5	5
Total	903	920	893	4,568	4,601	4,649
<u>Full-Time Equivalents</u>						
	6.60	6.89	6.83	27.57	28.84	28.67

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In		77		79		
Direct Appropriation	964	944	972	989	989	989
Transfers Out		101				
Balance Forward Out	61		79			
Expenditures	903	920	893	1,068	989	989
Biennial Change in Expenditures				138		17
Biennial % Change in Expenditures				8		1
Full-Time Equivalents	6.60	6.89	6.83	6.18	6.20	6.09

2001 - Other Misc Special Revenue

Balance Forward In					4	10
Receipts				3,514	3,628	3,678
Internal Billing Receipts				3,514	3,628	3,678
Transfers Out				10	10	10
Balance Forward Out				4	10	18
Expenditures				3,500	3,612	3,660
Biennial Change in Expenditures				3,500		3,772
Biennial % Change in Expenditures						
Full-Time Equivalents				21.39	22.64	22.58

Program: Strategic Management Services

Activity: Human Resources-Administration

<https://mn.gov/admin/employees/hr/>

AT A GLANCE

- Posted 367 jobs for 471 employment opportunities in FY 2022 for partner agencies; increasing 150% from the average number of job postings in previous fiscal years
- Filled 79% of the 471 employment opportunities, resulting in 373 new hires in FY 2022 for partner agencies
- Processed 5,002 total transactions in FY 2022; more than 1,500 transactions from FY 2020
- Participates in Joint Labor-Management Safety Committee to help maintain open communication between team members and management concerning safety and health
- Process 200 Family and Medical Leave Act requests per year
- Provides human resource consultation and services to 41 partner agencies and 1300 employees

PURPOSE AND CONTEXT

The Human Resources Division provides comprehensive human resources services and talent solutions to team members, prospective employees, and management of the Department of Administration (Admin), Minnesota Management and Budget, and multiple agencies, boards, and commissions through Admin's Small Agency Resource Team. Core functions include strategic sourcing to attract and hire top talent; developing and retaining a productive, diverse, and highly competent workforce; and payroll administration. In addition, the division provides strategic direction to managers and supervisors on workforce planning, coaching, and mentoring, employee engagement, performance management, and diversity, equity, and inclusivity opportunities to increase the overall organizational health of the agencies it serves. The division's work is subject to compliance with federal and state law as well as internal policies and procedures.

SERVICES PROVIDED

The Human Resources Division provides the following services:

- Americans with Disabilities Act compliance and coordination
- Affirmative Action planning, review, and monitoring
- Benefits enrollment and administration including Family Medical Leave, Military Leave, and Paid Parental Leave
- Bi-weekly payroll processing
- Classification and compensation/wage administration
- Consultation on human resources management issues
- Employee training and development
- Labor contract administration and employee relations
- New employee orientation
- Performance management
- Recruitment and selection
- Safety Administration and Occupational Safety and Health Administration compliance and general safety and wellness program administration
- Workers' compensation administration
- Workforce planning

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	Maintain at least a 75% retention rate for newly hired employees for two years	72%	75%	FY 2019, FY 2022
Quality	Percent of Admin staff who self-report as minority race or ethnicity	20.3%	20.2%	FY 2018, FY 2022
Quality	Percent of Admin staff who self-report as having a disability	6.5%	10.5%	FY 2018, FY 2022
Quality	Safety Perceptions Survey (1-5 ranking with 5 reflecting a favorable safety culture). FY 2021 survey delayed due to COVID-19	3.88	3.98	FY 2017, FY 2019
Quality	Employees receive performance reviews annually. FY 2022 is not yet available	94%	91.5%	FY 2020, FY 2021

M.S. 16A.14-26 (<https://www.revisor.mn.gov/statutes/cite/16A/full#stat.16A.14>) and M.S. 16B.04, Subd. 4 (2) (<https://www.revisor.mn.gov/statutes/cite/16B.04>) provide the legal authority for the Human Resources Division.

Human Resources-Administration

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	423	465	441	508	479	479
Total	423	465	441	508	479	479
Biennial Change				62		9
Biennial % Change				7		1
<u>Expenditures by Category</u>						
Compensation	356	402	359	406	406	406
Operating Expenses	67	63	82	100	71	71
Other Financial Transaction		0	1	2	2	2
Total	423	465	441	508	479	479
<u>Full-Time Equivalents</u>						
	4.49	4.56	3.45	3.97	3.81	3.72

Human Resources-Administration

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25	
1000 - General						
Balance Forward In		43		29		
Direct Appropriation	459	459	470	479	479	479
Transfers Out		37				
Balance Forward Out	36		29			
Expenditures	423	465	441	508	479	479
Biennial Change in Expenditures				62		9
Biennial % Change in Expenditures				7		1
Full-Time Equivalents	4.49	4.56	3.45	3.97	3.81	3.72

Program: Fiscal Agent

Activity: Public Broadcasting

<https://mn.gov/admin/government/grants/arts-cultural-heritage-fund/>

AT A GLANCE

- Administered and managed 24 public broadcasting general fund grant contracts totaling almost \$3 million in FY 2022.
- Administered and managed 19 Arts and Cultural Heritage Fund grants contracts totaling just over \$8 million in FY 2022
- Executed six five-year Minnesota Public Television Association (MPTA) appropriation bond grant contracts totaling \$15 million
- Conducted 23 financial reconciliations with general fund public broadcasting grantees in FY 2022
- Conducted eight financial reconciliations and monitoring visits with arts and cultural heritage public broadcasting grantees in FY 2022

PURPOSE AND CONTEXT

The Department of Administration’s fiscal agent function – conducted by the Office of Grants Management – ensures that grants and other special funding received through specific appropriations are distributed and managed according to all applicable laws, statutes, policies, and procedures. Administration of these funds allows the Department to provide value to the recipients and public by ensuring resources are used as intended.

The fiscal agent function serves a variety of entities representing public television and radio funds appropriated by the legislature.

The fiscal agent functions allow public broadcasting grantees to produce content for all Minnesotans that aligns with important state priorities. Examples are as follows:

- Public broadcasting grantees provide grant-funded resources for K-12 educators to access artistic, historical, and cultural programming
- Public broadcasting grants were awarded to three Tribal Nations in FY 2022. Programming from Tribal Nation grantees and other grantees includes:
 - Native language education and preservation
 - Native American news and history programming
- Most of the public broadcasting grantees are in Greater Minnesota, and six are in the Twin Cities Metropolitan Area.
- Public Broadcasting programming highlights local, and Minnesota-focused content and increases listeners and viewers knowledge of and access to Minnesota history and culture
- Public Broadcasting programming includes segments featuring Minnesota Veterans with an emphasis on Veterans from BIPOC communities that have largely gone untold. Public broadcasting programming includes “Minnesota History in 90 Seconds”, a program that delivers Minnesota history statewide in a fun and informative manner allowing Minnesotans to be aware of how Minnesota history impacts their lives.

SERVICES PROVIDED

The fiscal agent function oversees funding for:

- Administration and management of 24 public broadcasting general fund grant contracts to 24 grantees in FY 2022

- Administration and management of 19 Arts and Cultural Heritage Fund grant contracts to 18 public broadcasting entities
- Administration and management of six, five-year MPTA appropriation bond grant contracts totaling \$15 million. The grants are for statutorily defined equipment.
- Financial reconciliations, 31 conducted in FY 2022 (23 general fund and eight arts and cultural heritage fund) on public broadcasting grantees, meeting Office of Grants Management policies.

Specific services provided include:

- Administer grants and ensure state grant policies and procedures are followed
- Provide consultation and technical assistance to grantees
- Conduct trainings to increase grantees' understanding of grant requirements and policies
- Maintain information on the state's Legacy website <https://www.legacy.mn.gov/>

The fiscal agent function has established and maintained processes for handling financial transactions, tracking information, and reporting the information as required by the legislature. Grant contract agreements are an integral function of this activity.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Percent of required reports from grantees received in a timely manner	94%	92%	FY 2020, FY 2022
Result	Percent of grantees stating in legislative report that they achieved or mostly achieved grant outcomes for their Legacy grant projects	93%	100%	FY 2020, FY 2021

The legal authority for this program is provided by appropriations bills and the following statutes:

M.S. 16B (<https://www.revisor.mn.gov/statutes/?id=16B>)

M.S. 129D.17-19 (<https://www.revisor.mn.gov/statutes/cite/129D/full#stat.129D.17>)

Public Broadcasting

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	2,819	2,818	2,940	2,948	2,944	2,944
2301 - Arts & Cultural Heritage	8,183	7,191	8,188	8,257		
Total	11,002	10,009	11,128	11,205	2,944	2,944
Biennial Change				1,322		(16,445)
Biennial % Change				6		(74)
<u>Expenditures by Category</u>						
Grants, Aids and Subsidies	11,002	10,009	11,132	11,205	2,944	2,944
Other Financial Transaction			(4)			
Total	11,002	10,009	11,128	11,205	2,944	2,944

Public Broadcasting

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25
1000 - General						
Balance Forward In	0	0		4		
Direct Appropriation	2,981	2,981	2,944	2,944	2,944	2,944
Transfers Out	162	162				
Cancellations		1				
Balance Forward Out			4			
Expenditures	2,819	2,818	2,940	2,948	2,944	2,944
Biennial Change in Expenditures				251		0
Biennial % Change in Expenditures				4		0
2301 - Arts & Cultural Heritage						
Balance Forward In	137	94	233	149		
Direct Appropriation	8,295	7,500	8,360	8,360	0	0
Transfers Out	249	225	251	252		
Cancellations			5			
Balance Forward Out		178	148			
Expenditures	8,183	7,191	8,188	8,257		
Biennial Change in Expenditures				1,071		(16,445)
Biennial % Change in Expenditures				7		(100)

Program: Fiscal Agent

Activity: In Lieu of Rent

AT A GLANCE

- In Lieu of Rent appropriation funds the space costs of the legislature, veterans' organizations, and ceremonial space on the Capitol Complex
- Space funded by In Lieu of Rent is billed in the same manner, and at the same rate per square foot, as other tenant-occupied space in the same buildings

PURPOSE AND CONTEXT

The In Lieu of Rent (ILR) appropriation is essential for the proper stewardship and operation of buildings that are integral to the state's democratic process, as well as offices that provide support and advocacy on behalf of Minnesota's veterans and vocational opportunities for the blind. ILR is used to fund space costs of the legislature, veterans' organizations, ceremonial space, the capitol grounds, and statutorily free space. Rent is funded by ILR in areas that are either ceremonial or where occupants do not directly pay rent. More specifically, the ILR appropriation covers rent for:

- **Ceremonial Space** – space in the Capitol Building (such as the Rotunda), Governor's Residence, ceremonial grounds, and monuments and memorials in the Capitol area.
- **State Services for the Blind** – space occupied by State Services for the Blind to operate vending operations and convenience stores at eleven sites.
- **Rent Waived** – space in the State Capitol Building, the State Office Building, and Veterans Service Building that is occupied by the House of Representatives, Senate, Revisor of Statutes, Legislative Reference Library, and Congressionally-chartered veterans' organizations. The public areas that were recently created during the Capitol restoration are also included in this area.

The core of state government is in buildings on or near the State Capitol Complex, including the legislative branch, the judicial branch, constitutional offices, and many executive branch functions. In general, the funding required to operate and maintain state-owned buildings in the Capitol Complex comes through rents paid from the operating budgets of the state government entities that occupy that space. The Commissioner of Administration determines lease rates with approval from the Commissioner of Minnesota Management and Budget. In contrast, the costs to operate and maintain certain legislative and other space defined in law is funded by ILR which is a direct appropriation to the Commissioner of Administration as the fiscal agent. ILR funded space is billed in the same manner, and at the same rate per square foot, as other tenant-occupied space in the same buildings.

SERVICES PROVIDED

The appropriation provides the staffing and maintenance necessary to care for many of the state's most valuable real property assets, including the state's recent investment in the restoration of the Capitol building. These services are intended to provide clean, safe, and environmentally sound facilities; energy management; recycling; event permitting and coordination; Capitol Complex food service oversight; and maintenance of green spaces including monuments and memorials.

The appropriation also helps the state build a more inclusive workplace by providing a training platform for individuals from disadvantaged neighborhoods and offering them the experience they need to gain full employment. It provides the workspace for special needs high school seniors from the St. Paul School district to provide hands-on training and workplace experiences with the goal of preparing them for meaningful full-time employment after graduation.

During the upcoming biennium, the Facilities Management Division (FMD) will work towards facilitating a smooth return to office for state agencies and other entities that occupy FMD managed buildings through timely programming, execution of maintenance and repairs, and minor alteration work necessary to meet their future building needs.

RESULTS

The Department of Administration's Facilities Management Division (FMD), which is responsible for maintaining spaces funded by ILR, measures performance in multiple ways including partner satisfaction, service disruptions, work completion rates, and carbon reduction. FMD also continually monitors the condition of the buildings it manages by conducting annual Facility Condition Assessments.

Type of Measure	Name of Measure	Previous	Current	Dates
Quality	Percentage of Partner Satisfaction. <i>*FY 2020, FY 2021, and FY 2022 data are incomplete as a result of temporary suspension of survey program due to COVID-19. Survey program resumed at the start of FY 2023 with agencies returning to the office.</i>	92%	*	FY 2019, FY 2022
Result	FMD-caused Service Disruptions. <i>A service disruption is any change or interruption in a building service such as heating, cooling, plumbing, or electrical service that degrades an occupant's ability to accomplish their mission.</i>	3	2	FY 2021, FY 2022
Quality	Percentage of work orders completed on-time. <i>The slight decrease in timeliness can be attributed to COVID-19 absences and supply chain delays for work order materials.</i>	86%	84%	FY 2021, FY 2022
Quantity	Energy Use in Metric Million British Thermal Unit (MMBtu). <i>Energy use in Admin managed facilities has been reduced by 15.9% since CY08.</i>	465,117 MMBtu	487,905 MMBtu	CY 2020, CY 2021
Quantity	Greenhouse gas emissions. <i>Greenhouse gas emissions in Admin managed facilities have been reduced by 53.7% since CY08.</i>	40,113 Tons	43,370 Tons	CY 2020, CY 2021

M.S. 197.55 (<https://www.revisor.mn.gov/statutes/cite/197.55>) and M.S. 248.07, Subd. 7 (<https://www.revisor.mn.gov/statutes/cite/248.07#stat.248.07.7>) provide the legal authority for In Lieu of Rent.

In Lieu of Rent

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25

Expenditures by Fund

1000 - General	9,391	9,891	10,515	10,515	10,515	10,515
Total	9,391	9,891	10,515	10,515	10,515	10,515
Biennial Change				1,748		0
Biennial % Change				9		0

Expenditures by Category

Operating Expenses	9,391	9,891	10,515	10,515	10,515	10,515
Total	9,391	9,891	10,515	10,515	10,515	10,515

In Lieu of Rent

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Direct Appropriation	9,391	9,891	10,515	10,515	10,515	10,515
Expenditures	9,391	9,891	10,515	10,515	10,515	10,515
Biennial Change in Expenditures				1,748		0
Biennial % Change in Expenditures				9		0

Program: Fiscal Agent

Activity: Miscellaneous Grants, Studies, and Others

<https://mn.gov/admin/government/grants/arts-cultural-heritage-fund>

AT A GLANCE

- Administered and managed 14 Arts and Cultural Heritage grant fund contracts to zoos, museums, gardens, memorials and non-profit organizations totaling over \$3 million in FY 2022.

PURPOSE AND CONTEXT

The Department of Administration's fiscal agent function – conducted by the Office of Grants Management (OGM) – ensures that grants and other special funding that Admin receives through specific appropriations are distributed and managed according to all applicable laws, statutes, policies, and procedures. Administration of these funds allows the Department to provide value to the recipients and public by ensuring resources are used as intended.

All the grants in this activity are made from the Arts and Cultural Heritage Fund. Grants managed by this activity include two separate grants to the City of Saint Paul (Como Park Zoo and Conservatory and Phalen Park), Lake Superior Zoo, Science Museum, Disabled Veterans Rest Camp, Wilderness Inquiry, Appetite for Change, and seven municipalities for Veteran's memorials. The fiscal agent function allows Arts and Cultural Heritage Fund grantees to produce programs, improvements, exhibits and memorials with a statewide reach and align with important state priorities. Examples are as follows:

- Grant outcomes include providing students with outdoor educational experiences aligned with Minnesota history graduation standards, providing and increasing access to STEM programming, and increased interest, understanding and knowledge of county veteran and military history, heritage and culture.
- Eight grantees are in Greater Minnesota and five are in the Twin Cities Metropolitan Area.
- Local expertise will be used to design and develop the Chinese garden in Phalen Park, including cultural leaders and a local artist, that will help tell the Hmong experience.
- Programming includes access to live music and special exhibits such as Pollinators and autism/sensory sensitivity experiences.

SERVICES PROVIDED

The fiscal agent oversees funding, administration, and management of 14 Arts and Cultural Heritage Fund grant contracts to 13 grantees.

Specific services provided include:

- Administer grants and ensure grantees follow state grant policies and procedures
- Provide consultation and technical assistance to grantees
- Conduct trainings to increase grantees' understanding of grant requirements and policies
- Maintain information on the state's Legacy website

OGM conducted three financial reconciliations and three monitoring visits for grantees with expenditures over \$250,000, meeting Office of Grants Management policy requirements.

OGM has established and maintained processes for handling financial transactions, tracking information, and reporting the information as required by the legislature. Grant contract agreements are an integral function of this activity.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Percent of required reports from grantees received in a timely manner	100%	100%	FY 2020, FY 2022
Result	Percent of grantees stating in Legislative report that they achieved or mostly achieved grant outcomes for their Legacy grant projects	100%	100%	FY 2020 FY 2021

The legal authority for this activity is provided by appropriations bills and the following statutes:

M.S. 16A.016, Subd. 2 (<https://www.revisor.mn.gov/statutes/cite/16A.016>)

M.S. 15B.32 (<https://www.revisor.mn.gov/statutes/cite/15B.32>)

Miscellaneous Grants/Studies/Others

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base FY24 FY25
<u>Expenditures by Fund</u>					
1000 - General			133	3,517	
1251 - COVID-19 Minnesota	5,683	427			
2301 - Arts & Cultural Heritage	2,780	2,474	3,532	2,819	
2403 - Gift	1	3	10	5	
3000 - Federal		5,503			
3010 - Coronavirus Relief		1			
3015 - ARP-State Fiscal Recovery				650	
Total	8,464	8,407	3,675	6,991	
Biennial Change				(6,206)	(10,666)
Biennial % Change				(37)	(100)

Expenditures by Category

Compensation				3	
Operating Expenses	100	335	143	4,169	
Grants, Aids and Subsidies	2,780	2,474	3,282	2,819	
Capital Outlay-Real Property	5,584	5,599	250		
Total	8,464	8,407	3,675	6,991	

Full-Time Equivalents

		0.03	
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Miscellaneous Grants/Studies/Others

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Open Appropriation			133	3,517	0	0
Expenditures			133	3,517		
Biennial Change in Expenditures				3,650		(3,650)
Biennial % Change in Expenditures						(100)
Full-Time Equivalents				0.03		

1251 - COVID-19 Minnesota

Balance Forward In		1,236				
Direct Appropriation	6,900					
Cancellations		809				
Balance Forward Out	1,217					
Expenditures	5,683	427				
Biennial Change in Expenditures				(6,111)		0
Biennial % Change in Expenditures				(100)		

2301 - Arts & Cultural Heritage

Balance Forward In	7	645	646	46	7	7
Direct Appropriation	3,516	2,550	3,023	2,865	0	0
Transfers Out	98	77	91	85		
Cancellations			0			
Balance Forward Out	645	645	46	7	7	7
Expenditures	2,780	2,474	3,532	2,819		
Biennial Change in Expenditures				1,097		(6,351)
Biennial % Change in Expenditures				21		(100)

2403 - Gift

Balance Forward In	14	5	21	10	5	5
Receipts	0	18	0			
Transfers Out	7	0				
Balance Forward Out	5	20	11	5	5	5
Expenditures	1	3	10	5		
Biennial Change in Expenditures				11		(15)
Biennial % Change in Expenditures				250		(100)

Miscellaneous Grants/Studies/Others

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base	
	FY20	FY21	FY22	FY23	FY24	FY25

3000 - Federal

Receipts		5,503				
Expenditures		5,503				
Biennial Change in Expenditures				(5,503)		0
Biennial % Change in Expenditures						

3002 - Oil Overcharge

Balance Forward In	3	3	3	3	3	3
Balance Forward Out	3	3	3	3	3	3

3010 - Coronavirus Relief

Direct Appropriation		1,376				
Cancellations		1,376				
Expenditures		1				
Biennial Change in Expenditures				(1)		0
Biennial % Change in Expenditures						

3015 - ARP-State Fiscal Recovery

Balance Forward In				650		
Direct Appropriation			1,000			
Cancellations			350			
Balance Forward Out			650			
Expenditures				650		
Biennial Change in Expenditures				650		(650)
Biennial % Change in Expenditures						