

<https://www.mn.gov>

AT A GLANCE

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

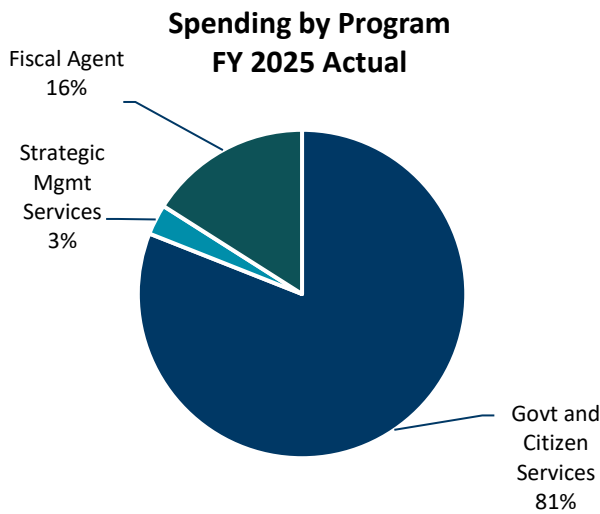
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PURPOSE

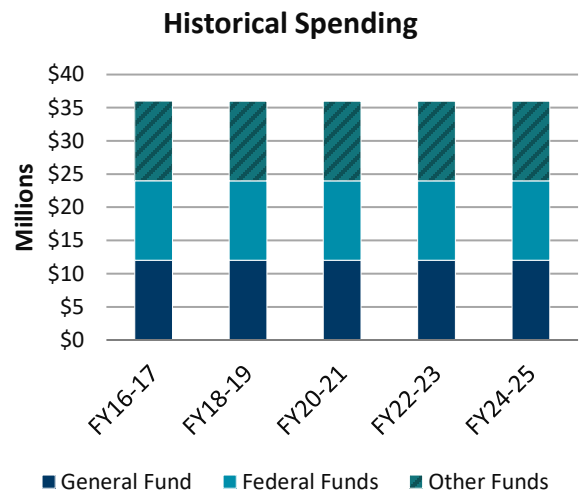
Please provide a narrative description of your agency’s purpose. Answer the questions: What do you do and why are you here? What’s your mission statement?

BUDGET



Add any footnotes on chart above

Source: Budget Planning & Analysis System (BPAS)



Add any footnotes on chart above

Source: Consolidated Fund Statement

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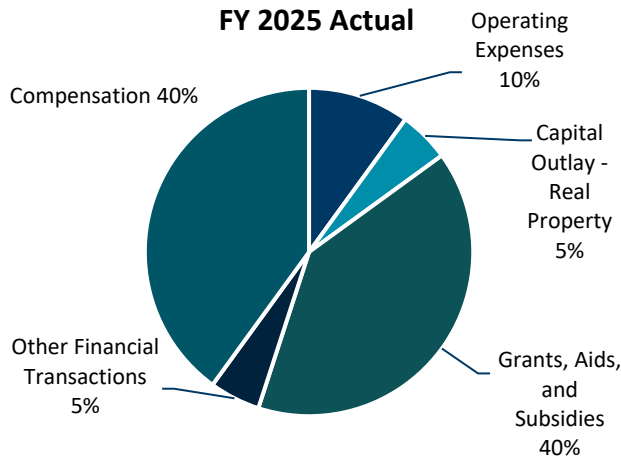
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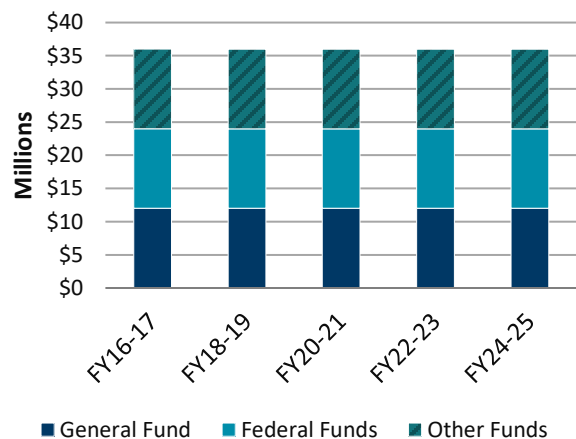
**Spending by Category
FY 2025 Actual**



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Historical Spending



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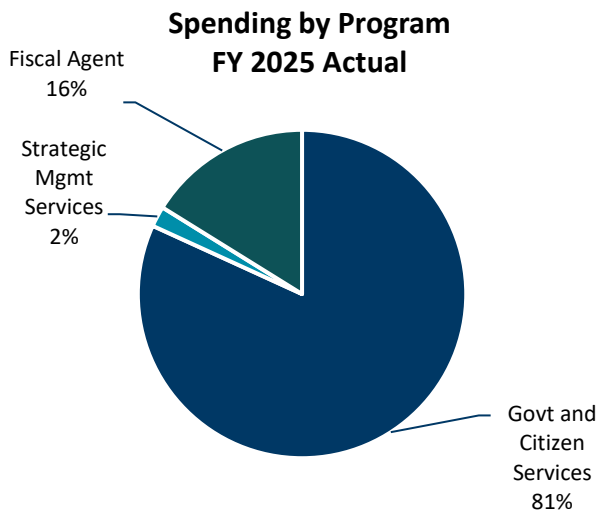
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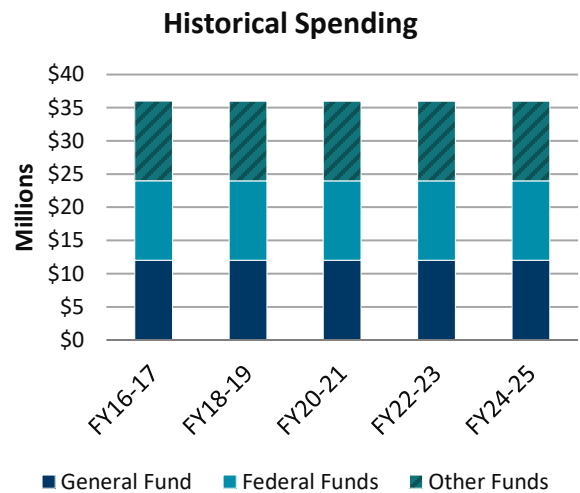
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RESULTS

Part A: Performance Data (Required)

Provide at least three quantitative (numeric) performance measures that are used to assess the success, outcome, and/or impact of the program/activity.

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Part B: Evidence of Effectiveness (Required)

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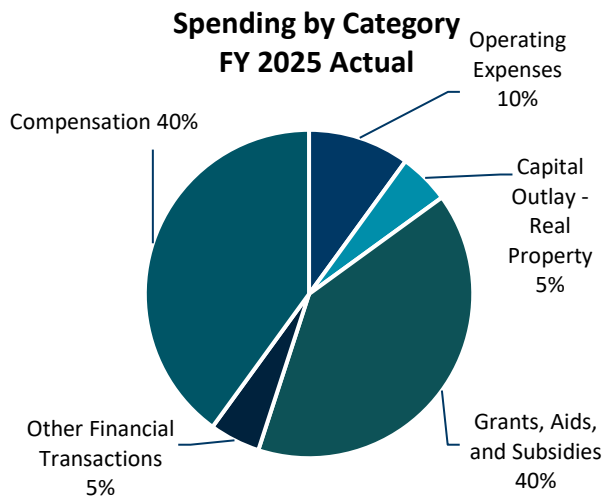
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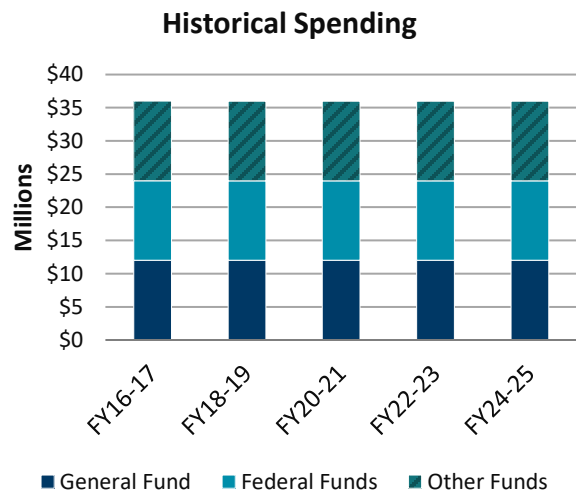
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- *Quick stats on the program/activity; avoid repeating performance measures.*

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PURPOSE AND CONTEXT

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

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

SERVICES PROVIDED

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

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

RESULTS

Part A: Performance Data (Required)

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Program: [Program Name]

Activity: [Activity Name]

<https://Program/Activity website>

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Agency Name

FY 2028-29 Biennial Budget Change Item

Change Item Title:

Fiscal Impact (\$000s)	FY 2028	FY 2029	FY 2030	FY 2031
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
FTEs	0	0	0	0

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Request:

Describe the change item request. Include:

- What the funds will be used for
- Amount requested, by each relevant fund. (Please include proposed use of discretionary federal funding in the chart above.)

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

Rationale/Background:

- What is the problem you are trying to solve with this proposal?
- What are the intended results?

Proposal:

Use this section to describe the specifics of your proposal. If a proposal is a package containing multiple discrete components, please consider separating it into multiple change items in order to promote understanding and clarity of decision points available to policy makers. If there are multiple related components, please be sure to describe all components of the proposal and outline key assumptions.

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

- Is this a new initiative or a change to an existing program?
- Is this a request for additional operating funds to maintain your agency's current level of service? If so, describe the specific cost drivers necessitating the adjustment and the impact if your request is not funded. Operating adjustments should be submitted separately from proposals to increase an agency's current level of service. See instructions for additional information.
- Describe in specific detail **what the proposal will buy**. Examples of type of funds may include:
 - Grants – Include information on who receives grants currently, the average size of current grants, and how the use might be expanded - for example, through the number of grants provided, the size of each grant award, or the geographic area where grants will be made available.

Equity and Inclusion:

- *Is the proposed item submitted to reduce or eliminate inequities for people of color, Native Americans, people with disabilities, people in the LGBTQ community, other protected classes, or Veterans? Please explain how implementation of the proposed item(s) will address these inequities.*
- *What are the potential positive or negative impacts on the identified groups? Explain those impacts including a summary of the data (qualitative or quantitative) used to inform the proposal. If negative, please adjust the proposal to achieve a more equitable outcome.*
- *How have the intended beneficiaries of this policy been engaged in its development?*
- *Describe the communication plan you will be using to ensure that the identified communities or groups are updated on the proposal process and how you will address any concerns.*

Tribal Consultation:

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- Yes
- No

If yes,

- *List the impacted Minnesota Tribal governments.*
- *Describe the anticipated effects on the Tribe(s).*
- *Describe your engagement with the impacted Tribe(s), including any formal consultations, involvement of the agency tribal liaison, and indicate how tribal input was incorporated into the proposal.*
- *Has the Tribe(s) indicated this proposal is a priority?*
- *Describe the communication plan you will be using to ensure the Tribe(s) are updated on the proposal process and how you will address any tribal concerns.*

IT Costs:

Please complete the table below to indicate costs for FY 2028-33. Specify the purposes of the funding proposal, such as infrastructure, hardware, software, or training. If staff are associated with this request, specify the number of FTEs that are MNIT employees (i.e., MNIT@agency) and agency employees. For proposals with significant IT investment, please also complete the IT Addendum below. If there are no IT costs, please remove the IT Costs table and IT Addendum and write, "There are no IT costs required by this change."

Category	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Payroll – Business Agency Staff Costs (e.g., business PMs, etc.)						
Payroll – MNIT Staff Costs						
Professional/Technical Contracts						
Infrastructure						
Hardware						
Software						
Training						
Enterprise Services						

Category	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033
Total						
MNIT FTEs						
Agency FTEs						

Results:

The Results section is intended to display the performance measures that will be used to assess the success, outcomes, and impact of the proposed change item. Typically, this section should be completed by program or subject matter experts.

Please complete this section based on the current proposal with recognition that performance measures may change based on revision processes and final budget allocation. All portions of the Results section are required. Please remove all italicized text before submission. Examples of performance measures and a brief video with guidance for this section is available online at [Results Management Resources for State Agencies](#). Please contact the Results Management Team at MMB (ResultsManagement@state.mn.us) with questions and for support completing this section.

Part A: Performance Measures

Outcome Statement: Describe the overall goal and expected outcome(s) of the programs and activities supported by the change item (1 to 3 sentences). How would we know that this change item was successful and over what period of time? If a change item is a reduction, what are the primary impacts of this reduction? This should align with the intended results noted in the rationale/background section.

Using the table below and/or charts, include at least 3 quantitative (numeric) performance measures that will be used to assess the expected outcomes(s) of the change item. Types of measures include Quantity (how much was done?), Quality (how well was it done?), and Result (how are Minnesotans better off?).

Measure	Measure type	Measure data source	Most recent data	Projected change
<i>Briefly write what is being measured.</i>	<i>Select quantity, quality, or result. Please try to include 1 of each.</i>	<i>Describe how the data for this measure will be collected.</i>	<i>If currently collected, provide most recent data for this measure. If not currently collected, please write N/A.</i>	<i>If successful, describe the change expected on this measure and to what extent.</i>

Part B: Use of Evidence

- Existing Evidence: Please describe what evidence or data already exists that shows this change is likely to have the intended outcome. This may include quantitative or qualitative data from: research evidence, agency-specific reports or data, existing performance data, or other systematically collected data. Please cite or provide links to evidence. Please do not include success stories, anecdotal information, or private data.
- Evidence-Based Practices: If applicable, please identify any evidence-based practices that may increase or decrease as a result of this funding. This information will be reviewed and confirmed by the Results Team

at MMB. The definitions of evidence used by Results Management are available at <https://mn.gov/mmb/results-first/definitions-of-evidence/>.

Evidence-based practice:	Source:
<i>List the names of program or activity that are evidence-based and directly funded by this change item.</i>	<i>Provide a link to the clearinghouse or journal article that establishes the evidence for this change item.</i>
Select the option that best describes how much of this change is related to the evidence-based practices: <input type="checkbox"/> All <input type="checkbox"/> Partial <input type="checkbox"/> Dependent on Providers/Partners	

3. Agency Evaluation Plans: *Are you planning to conduct a formal qualitative or quantitative program evaluation related to this proposal? Indicate what kind(s) of evaluation you will be conducting. Select all that apply.*

- No formal evaluation planned at this time
- Not yet determined
- Needs Assessment
- Process or Implementation Evaluation
- Summative Impact Evaluation (Randomized Control Trial (RCT) or Quasi-Experimental Design)
- Summative Evaluation other than an Impact Evaluation
- Other (please describe or link):

Statutory Change(s):

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

Public and Stakeholder Engagement: [for cabinet agencies | removed for publication]

Use this section to document actions taken to engage the public on the problem a proposal is trying to solve or address. Summarize your approach, including the individuals, organizations or community groups contacted; the outcomes of those discussions; and how the proposal incorporates feedback from engagement efforts. This section should also describe unresolved issues or concerns identified through engagement.

IT Change Item Addendum
[NOT FOR PUBLICATION]

Instructions for this document

1. Please be sure to complete all fields to the best of your knowledge.
2. Each addendum must be reviewed and approved by the project sponsor and CBTO. Handwritten signatures are not required, which supports an all-electronic format.
3. Please spell out acronyms on first reference.
4. Please submit to [Karl Nilsson](#) and [Joey Willette](#) as a Word document. We cannot accept scanned documents.
5. Contact Karl Nilsson with questions or to schedule a consultation.

Basic Program or Project/Initiative Information

Which agency Change Item title is this addendum paired with? Please ensure that the title listed here matches the title in BPAS.

Requesting agency:	Project or initiative name:
CBTO:	Project or initiative executive sponsor:
Requested start date:	Projected end date:

Project Brief

Brief Project or Initiative Description:

High-level Objective:

What overall technical change will be delivered?

Project or Initiative Deliverable Categories:

- New application or system
- Replacement for existing application or system
- Enhancement to existing application or system
- Upgrade of an existing application or system
- Product enhancement or upgrade

Success Criteria	
How will this project or initiative benefit the business? (ex. automates a manual process, reduces downtime)	
What are the success metrics? (ex. Reduce downtime by 12%)	How will it be Measured? (Compare post-implementation uptime to baseline)

Risk and Feasibility
Does this program or project/initiative involve a system or application that has a Continuity of Operations Plan priority rating of 1 or 2 (as defined by MMB and MNIT)? <input type="checkbox"/> Yes <input type="checkbox"/> No
Is the confidence level of this high, medium, or low that the program or project/initiative can be completed and implemented within the designated timeframe, and that MNIT has the expertise to do so? <input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low

Total Expected Cost, and Audit/Risk Management Requirements
Total expected project or initiative cost includes direct staff costs, all supplemental contract staff and vendor costs, and costs of hardware and software development or purchase. Refer to statute 16E.03 under Applicable Statutes section at the end of this document.
Estimated total expected project or initiative costs:
If the total expected project or initiative cost is more than \$10M an <i>annual independent audit</i> is needed. Is the audit funding in this request? If no, explain how it will be funded:
If an independent audit is anticipated, will the cost be funded within the change item? If no, explain how it will be funded?
Is the project or initiative fully funded by this change item? <input type="checkbox"/> Yes <input type="checkbox"/> No
If not fully funded by the change item, how will the remainder of the project or initiative be funded?

Approvals

Typing your name below signifies your sign-off that this business case accurately and completely describes the project scope, schedule, and budget.

Project Sponsor:

Title:

Date:

CBTO:

Date:

Comments

Please add any notes here that you would like to impart to the team reviewing this business case. Typing will expand the text box to the bottom of the page, if needed.

Employment and Economic Development

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and ALN	Federal Grant Name and Brief Purpose	FY 2026 Actual	FY 2027 Budget	FY 2028 Base	FY 2029 Base	Required State Match or MOE?	FTEs
Environmental Protection Agency - 66.818	Brownfield/Petroleum Cleanup - Provides loans to public or private entities for cleanup of contaminated property.	8	205	150	150		0.01
Housing And Urban Development, Department of - 14.228	Small Cities Community Development Block Grants (CDBG) - For the benefit of eligible non-entitlement local units of government for community development needs.	23,348	18,850	18,850	18,850	Match	2.20
Small Business Administration - 59.037	Small Business Development Centers - Financing small business development center services.	2,279	-	-	-	Match	-
Treasury, Department of the - 21.OXX	State Small Business Credit Initiative (SSBCI) - The SSBCI program at DEED provides financial support to small businesses in Minnesota by facilitating access to capital through various programs, such as loan guarantees, venture capital investments, and collateral support. Its primary purpose is to leverage federal funds to strengthen small business growth, promote economic recovery, and ensure equitable access to financing, particularly for underserved and economically disadvantaged communities.	2,109	2,418	266	266	Match, MOE	3.83
Commerce, Department of - 11.307	ARPA Statewide Travel & Tourism Grant - To help support regions hard hit by declines to these industries through projects to build new tourist attractions (museums, event venues, hiking trails, campgrounds, etc.), develop tourism related economic plans, and support workforce training in the tourism sector.	216	1,300	1,300	1,300	Match, MOE	0.24
Labor, Department of - 17.002	Labor Force Statistics - Collects, edits, analyzes and disseminates employment and economic data.	1,411	1,414	1,400	1,400		10.29
Labor, Department of - 17.207	Analyst Resource Center Development - Maintenance and dissemination of the Workforce Information Database to all states for mandated use as the repository of labor market data.	678	1,690	845	845		2.02
Labor, Department of - 17.207	Workforce Information Grant - Provide analysis of job market conditions and outlook, economic indicators and workforce trends.	614	597	597	597		5.67
Commerce, Department of - 11.307	ARPA Statewide Planning, Research, and Networks - Develop coordinated statewide plans for economic development and data, tools, and institutional capacity to evaluate and scale evidence-based economic development efforts, including through communities of practice and provision of technical assistance.	454	29	0	0		-
Labor, Department of - 17.225	Unemployment Insurance ARRA - Provides a temporary, partial wage replacement to those who become unemployed through no fault of their own.	368	500	500	500		-
Labor, Department of - 17.225	Unemployment Insurance ADMIN - EUISSA Families First Coronavirus Response Act, Public Law (Pub.L.) 116-127, Division D, EUISSA. Unemployment Insurance provides a temporary, partial wage replacement to those who become unemployed through no fault of their own.	-	4,000	4,000	4,000		-
Labor, Department of - 17.225	Unemployment Insurance - Provides a temporary, partial wage replacement to those who become unemployed through no fault of their own.	50,952	66,094	69,399	72,872		286.66
Labor, Department of - 17.720	RETAIN Demonstration Projects - Will test the impact of early intervention strategies that improve stay-at work/return-to-work (SAW/RTW) outcomes of individuals who experience an injury or illness while employed. RETAIN projects will address both on-the job and off-the-job injuries and illnesses. Individuals participating in RETAIN must be employed, or at a minimum in the labor force, at the time of the injury or illness onset.	8,717	2,000	2,000	2,000	Match, MOE	6.58
Labor, Department of - 17.245	Trade Adjustment Assistance - Serves workers displaced by foreign trade and provides workers reentering the workforce with work search, relocation, job training and weekly cash benefits.	2,387	8,065	8,065	8,065		9.40

Employment and Economic Development

Federal Funds Summary

(Dollars in Thousands)

Labor, Department of - 17.278	Workforce Innovation and Opportunity Act (WIOA) - Provides employment and training services to workers who have been laid off through no fault of their own.	9,940	6,228	6,228	6,228	17.67
Labor, Department of - 17.258	Workforce Innovation and Opportunity Act (WIOA) - Adult Programs - Provides year round employment training services to adults.	8,219	4,753	4,753	4,753	4.60
Labor, Department of - 17.235	Senior Community Service Employment Program - Provides people age 55 and older to receive on the job training and current work experience they need to return to work.	1,988	2,098	2,098	2,098	0.58
Labor, Department of - 17.720	Equitable Transition Models Demonstration Grants (ETM) Project -	715	2,200	2,200	2,200	-
Labor, Department of - 17.259	Workforce Innovation and Opportunity Act (WIOA) Youth Programs - Provides year round employment training services to disadvantaged youth.	8,954	5,618	5,618	5,618	6.53
Labor, Department of - 17.207	Career One-Stop - Provides a wide array of information and interactive tools for job seekers, students and other career planners.	8,191	7,430	7,430	7,430	10.51
Labor, Department of - 17.273	Foreign Labor - Provides federal tax credit to employers hiring members of targeted groups who have difficulty finding jobs. Enables businesses to hire foreign workers. Provide analysis of job market conditions and outlook, economic indicators and workforce trends.	383	290	290	290	2.28
Labor, Department of - 17.207	Employment Services Wagner-Peyser - 10% - Provides labor exchange services to individuals seeking employment and to businesses seeking workers.	1,164	1,392	1,355	1,355	8.43
Labor, Department of - 17.207	Employment Services Wagner- Peyser - Provides labor exchange services to individuals seeking employment and to businesses seeking workers.	10,851	12,467	12,467	12,467	67.28
Labor, Department of - 17.801	Veterans Programs - Provide individualized career services to veterans experiencing significant barriers to employment and services to businesses seeking to recruit, hire, and retain veterans.	2,953	3,123	2,473	2,473	22.00
Labor, Department of - 17.270	First Step Act (PROWD) - To provide pre and post-release individualized career pathways training, employment seeking skills development, employment attainment, and sustainability services to Individuals currently residing in the four minimum or low security Federal Bureau of Prisons (BOP) Correctional facilities in Minnesota.	1,748	3,350	3,350	3,350	8.79
Labor, Department of - 17.270	Reentry Employment Opportunities - Help persons with criminal records, including ex-offenders recovering from opioid and other drug addictions, obtain employment.	20	30	30	30	0.07
Labor, Department of - 17.271	Work Opportunity Tax Credit (WOTC) - Provides federal tax credit to employers hiring members of targeted groups who have difficulty finding jobs. Enables businesses to hire foreign workers. Provide analysis of job market conditions and outlook, economic indicators and workforce trends.	404	351	325	325	2.68
-	NMPLSBLDGSALE - Building sale proceeds used to fund CareerForce approved projects.	298	429	290	290	0.00
-	Subgrant agreements -	3,836	2,973	2,930	2,930	13.18
Social Security Administration - 96.001	Disability Determination - Provides determinations on social security disability insurance eligibility, verification information to rehabilitation agencies and resources for customers eligible for Ticket to Work program.	36,090	33,263	36,152	37,521	167.44
Housing And Urban Development, Department of - 14.228	Community Development Block Grant CARES Act (CDBG-CV) - Activities that benefit low- and moderate-income persons by providing housing, a permanent job, a public service, or access to new or significantly improved infrastructure. The remaining 30 percent may be used to eliminate slum or blighted conditions, or to address an urgent need for which the grantee certifies it has no other funding.	3,065	30,619	30,619	30,619	3.01

Employment and Economic Development

Federal Funds Summary

(Dollars in Thousands)

Small Business Administration - 59.061	State Trade and Export Promotion (STEP) - Provide grants to states to carry out export programs that assist eligible small businesses.	43	0	0	0	Match	-
Education, Department of - 84.126	Basic Employment - Provides assessment, vocational evaluations, counseling, training, Braille, and job placement services.	82,529	91,752	91,752	91,752	Match, MOE	315.95
-	VR Special Projects -	-	5	1	1		-
Education, Department of - 84.187	Basic Supported Employment - Provides assessment, vocational evaluations, counseling, training, and job placement services for persons with significant disabilities.	17	18	18	18	Match	-
Education, Department of - 84.421	Disability Innovation Fund - An Innovative Model Demonstration using Progressive Employment and a dual-customer approach to support people in exploring, trying, and achieving CIE in the transportation industry / Support innovative activities aimed at improving the outcomes of individuals with disabilities.	751	5,202	5,233	5,233		4.12
Health And Human Services, Department of - 93.432	Independent Living Services C - Network - To support a network of centers for independent living (centers or CILs).	1,212	3,418	1,848	1,848		-
Health And Human Services, Department of - 93.369	Independent Living Services B - Disability Funds - Provides independent living skills training, information and referral, systems advocacy, and peer support services to persons with disabilities.	585	7,056	576	576		0.42
Health And Human Services, Department of - 93.432	Independent Living Services C - Covid Funds - To support a network of centers for independent living centers for Covid-19 related needs.	35	-	-	-		-
Health And Human Services, Department of - 93.432	Health Network Funding - Funding to recruit, hire, and train public health workers to respond to the COVID-19 pandemic and prepare for future public health.	270	-	-	-		-
Health And Human Services, Department of - 93.369	Independent Living Services B - Blind Fund - Provides assistance to older blind persons with disabilities to live independently.	25	110	70	70		1.00
Education, Department of - 84.421	Disability Innovation Fund - State Services for the Blind -	-	9,000	9,000	9,000	Match, MOE	12.00
-	Education Agreement -	707	725	850	850		26.00
Education, Department of - 84.177	Older Blind Support - Provides services for individuals age 55 or older whose severe visual impairment makes competitive employment difficult to obtain but for whom independent living goals are feasible.	1,557	4,000	5,000	5,000		40.00
Education, Department of - 84.126	Basic Employment - State Services for the Blind - Provides assessment, vocational evaluations, counseling, training, Braille, and job placement services.	14,028	20,800	22,500	22,500		145.00
Treasury, Department of the - 21.029	Broadband ARPA - CPF invest in capital assets that meet communities' critical needs in the short- and long-term, with a key emphasis on making funding available for broadband infrastructure.	54,251	47,431	0	0	Match, MOE	-
Commerce, Department of - 11.035	BrdBnd Equity Access & Deploy (BEAD) -	707	2,023	852	852		0.00
Commerce, Department of - 11.032	Digital Equity Planning - To develop digital equity plans.	375	2,407	2,407	2,407		2.04
	Federal (3000) Fund Subtotal	348,956	418,223	366,087	370,929		1,208.48
-	Paid Family Medical Lv Study -	622	0	0	0		0.00
	ARP-State Fiscal Recovery (3015) Fund Subtotal	622	0	0	0		0.00
-	NPS Pool-Admin Operations -	-	-	-	-		-
	(J) Fund Subtotal	0	0	0	0		0.00
	Federal Funds - Agency Total	349,578	418,223	366,087	370,929		1,208.48

Narrative

New Grants

DEED has received three new federal awards. These include:

- State Services for the Blind received a Disability Innovation Fund (DIF) award of \$10M (10/1/2024 - 9/30/2029) for the Evolve Employment Model Demonstration: A 21st Century Innovative Approach to High -Quality Employment, Advanced Technology Careers, and Emerging Advances in Technology. SSB helps low vision and blind consumers find jobs and become self -sufficient. This grant is to implement a Rapid Engagement Coordinated Team Approach, build a sector -based approach for advanced technology careers, and pilot an enhanced progressive employment model –12 new and 2 existing FTE in LAC request; 6 planned FTE during biennium .
- Employment and Training Program received a Disability Innovation Fund (DIF) award of \$10M (10/1/2024 - 9/30/2029) for the Creating a 21st Century Workforce of Youth and Adults with Disabilities Through the Transformation of Education, Career, and Competitive Integrated Employment Model Demonstration Project. This project is to support innovative activities aimed at increasing competitive integrated employment (CIE) as defined in section 7 of the Rehabilitation Act of 1973 (Rehabilitation Act, 29 U.S.C. 705(5)) [1] for youth and other individuals with disabilities including youth with disabilities, physical disabilities (such as mobility impairments or chronic health conditions), sensory disabilities (such as visual or hearing impairments), intellectual disabilities (such as developmental delays or cognitive impairments), and mental health disabilities (such as depression, anxiety, or bipolar disorder). 6 Existing FTE .
- Business and Community Development, Community Finance, received an Environmental Protection Agency – Brownfields award under the Infrastructure Investment and Jobs Act for \$1M for the grant period of 10/1/2024 – 9/30/2029 to assess and clean up polluted Brownfield sites in Minnesota.

Match and Maintenance of Effort (MOE Levels / Requirements)

The Small Business Development Center program requires a 1-1 match which is shared between the state and the grantees. The Small Cities Community Development Block Grant program requires a 1 -1 match for administrative funds, after the first \$100,000 is paid. The Brownfields program requires a 22% match, which is provided by the loan recipients. The Minnesota Trade Office STEP program requires a .333% match.

The Basic Supported Employment program requires a 10% match; Basic Employment requires 21.3% match; Independent Living programs require a 10% match; Older Blind Support requires \$1 for every \$9 of Federal grant funding received. The MOE level on Basic Employment is based on the amount of the State's non -Federal expenditures under the program for the Federal fiscal year two years earlier.

The Senior Community Service Employee program (SCSEP) includes a non -Federal Share (match or cost share) of a least 10 percent of the total cost of activities carried out under the SCSEP grant. Per Section 502(c)(1) of the Older Americans Act and 20 CFR 641.809, payment of no more than 90% of the total cost of activities carried out under the SCSEP grant. Cost recipient incurs in fulfilling its matching or cost -sharing requirement are subject to the same requirements.

Changing Funding Levels or Trends That May Impact Future Awards

DEED receives funding from a variety of federal agencies including the U.S. Departments of Labor, Education, Health and Human Services, Housing and Urban Development, Social Security Administration, Environmental Protection Agency, Small Business Administration, Treasury, and Commerce. Federal Funds represent a significant portion of DEED's budget; currently the breakout is about 34% given the influx of state dollars during the historic 2023 legislative session; in some years it has been slightly over 50%.

For planning purposes during the biennial budget process, DEED has assumed that federal award amounts for ongoing programs will remain fairly consistent over the upcoming biennium. However, given the recent election results, DEED will need to do further scenario planning to determine potential impact on DEED's federal awards.

Major State Funding Related to Federal Awards

For programs such as Vocational Rehabilitation Services – Rehab Basic where there is a required match and maintenance of effort, all state dollars allocated to this program are fully utilized to draw down the full federal award and any reallocations.

Basis for Estimates

FTE counts are based on the estimated time charged against federal programs that have been entered in BPAS.

Space rental cost estimates are based on executed lease agreements or planning assumptions from Admin Real Estate Construction Services (RECS) of 2 -6%. Generally, DEED has utilized a 4% increase when projections are not known.

MNIT Services cost projections are based on volumes the agency utilizes, the Biennial 2026 -27 Rate Package for enterprise rates approved by Minnesota Management and Budget (Account Class 41196) and estimates provided by MNIT Services for pass-through, agency-specific costs (Account class 41197) such as hardware / software renewals, applications and projects. There is a reasonable alignment with MNIT Services in the biennial budget costs.

Indicate whether Federal Funding Has Flexibility in How the Funds Are Spent

The majority of our federal funds have strict requirements related to how the funds are spent and allowable uses of the funds, as well as administrative thresholds, which minimizes any flexibility.

Workforce Innovation and Opportunity Act enactment in July 2015 created and streamlined workforce development systems eliminating several programs but maintaining the 15 percent funding reservation at the state level to allow flexibility to address specific needs. Each WIOA funding award year has a period of performance of 3 years for spending of the funds which then provide more flexibility for facilitation of spending.

FY 2028-29 Base Budget Instructions

Federal Funds Summary

Overview

The federal funds table is a mandatory element of the budget presentation for all agencies that receive and spend federal funds. The Summary is the source document for those executive branch agencies and grants that require legislative review through the process directed in [Minnesota Statute 3.3005](#), prior to the agency having the authority to spend. Please read the Federal Funds Section of the Base Budget Instructions document on the [MMB Biennial Budget Instructions webpage](#) prior to completing the federal funds summary table and narrative.

The required elements of the federal funds summary table, according to [Minnesota Statute 3.3005](#), include:

- The name of all received and anticipated federal awards
- The federal agency from which the funds are available
- The federal identification number
- A brief description of the purpose of the grant
- An indication of whether a match or Maintenance of Effort (MOE) is required
- Federal spending amounts for FY 2026, budget FY 2027, and estimated amounts for FY 2028-29
- The number of full-time equivalent positions needed to implement the grant.

The agency total on the federal funds summary should tie to the total shown on your agency fiscal reports.

Submission Deadline

The federal funds summary table and narrative are due by **November 13**.

How to Complete the Federal Funds Summary

Agencies may submit this information using either of the following methods, both of which produce the same published data:

1. Enter federal grant information into the new Budget Planning and Analysis System (BPAS) Federal Funds Module and generate the report; or
2. Complete the provided template.

Once completed, agencies must upload the federal funds summary to their [MMB Budget Division Document Management SharePoint site](#) Biennial Budget/2028-29 Biennial Budget folder.

Instructions for Using the BPAS Federal Funds Module

The BPAS Federal Funds Module is available for use beginning with the FY 2028-29 Biennial Budget. Please review the Federal Funds Module User Guide on the [MMB Statewide Budget Systems BPAS website](#) for more information about using the system to generate the table and narrative. Refer to the instructions below for information on the data elements that make up the federal funds summary.

Instructions for Completing the Table Template

1. **Federal Agency and ALN:** Name the federal agency granting the award, and the federal identification number (ALN) for the award. [Column A]

2. **Federal Grant Name and Brief Purpose:** Identify federal grants by a short name. Spell out all acronyms so that the purpose description is clear and understandable to the general public. [Column B]
 - a. Give each grant its own row in the spreadsheet. Distinct federal programs should, in general, be listed separately. Small grants may be consolidated.
 - b. Group the federal awards by program. If awards are allocated to multiple programs, agencies have the option to include the award in one program area, or to list the award proportionally by program area.
 - c. Include a brief description with the general purpose of the award, whether the grant will fund agency activities or will be granted to another agency or organization.
3. **Amounts by Fiscal Year (Dollar Amounts Entered in Thousands):**
 - a. FY 2026 Actuals – Enter the actual amount spent in FY 2026 for the grant. [Column C]
 - b. FY 2027 Current Authority – Enter the current spending authority for the grant, if the legal authority to spend is M.S. 3.3005. *This column will not be printed in the final federal funds summary in the book.* [Column D]
 - c. FY 2027 Budget – Enter the current anticipated spending amount for the federal grant as entered in the Budget Planning and Analysis System (BPAS). Federal grants submitted in Fall 20-day LAC process must be included in the amount entered or any increased amount that requires legislative review for the current fiscal year, FY 2025. [Column E]
 - d. FY 2028 Base and FY 2029 Base columns – Enter the anticipated spending for the grant as entered in BPAS. [Column F and G]
 - e. The grant amounts entered in columns C, E, F and G should tie to BPAS reports.
4. **Required State Match or Maintenance of Effort (MOE):** Indicate whether a state match or MOE is required. Agencies should include additional information about the amount of the match or MOE in the table or the narrative. [Column H]
5. **Legal Authority Other than M.S. 3.3005:** Legal authority for an executive branch agency to spend a grant other than M.S. 3.3005. [Column I]
6. **FTEs:** Include the number of full-time equivalent positions needed to implement the grant, or that are paid from the grant. [Column J]
7. **Totals:** Provide summary level totals for the budget activity, program, and agency, as applicable in the rows following the pertinent grants. The agency total on the federal funds summary should tie to the total shown in an agency’s budget fiscal reports.

Instructions for Completing the Narrative Template

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

1. For new grants, provide a narrative description of the short-and long-term commitments required, including whether continuation of any full-time equivalent positions will be condition of receiving the federal award.
2. Maintenance of effort levels (MOE)
3. Agency Legal Authority to Spend Other than M.S. 3.3005 for executive branch agencies
4. Changing funding levels or trends that may impact future awards
5. Major state funding related to federal awards
6. Basis for estimates
7. Indicate whether the federal funding has flexibility in how the funds are spent.

Example of Completed Federal Funds Summary Table

Federal Agency and ALN	Federal Grant Name and Brief Purpose	FY 2026 Actual	FY 2027 Current Authority	FY 2027 Budget	FY 2028 Base	FY 2029 Base	Required State Match or MOE?	Legal Authority other than M.S. 3.3005	FTEs
Environmental Protection Agency 66.454	Water Quality Management Planning: Measures for the prevention and control of surface and ground water pollution, includes monitoring coordination and water assessments.	\$325	\$275	\$325	\$300	\$300	MOE		2.25
U.S. Department of Health and Human Services 93.568	Low Income Household Water Assistance Program - The program is to carry out grants to assist low-income households, particularly those with the lowest incomes, that pay a high proportion of household income for drinking water and wastewater services.	\$6,100	\$5,000	\$5,000	\$3,000	\$3,000	Match	M.S. 216C.02	1.00
	Federal Fund Agency Total	\$6,425	\$5,275	\$5,325	\$3,300	\$3,300			3.25