

# One Minnesota Budget



Alice Roberts-Davis | Commissioner

House State and Local Government  
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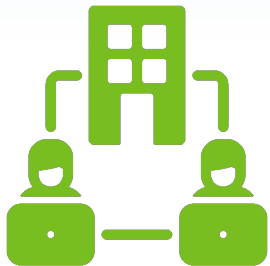
# Governor's FY24-25 Budget Recommendations for Admin



**Maintain Excellent  
Services**



**Equity &  
Sustainability**



**Targeted Investments**



**Pass-Through**

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**Maintain Excellent Services**

# Maintain Excellent Services

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

- Information Technology
- Compensation and Overhead

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

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

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

- Address shortfall in parking fund



# Maintain Excellent Services

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

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

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

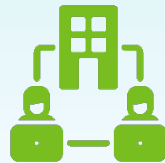
- Number of SmART partners has more than doubled since FY19

## **Reinstate State Historic Rehabilitation Tax Credit (HTC)**

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



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**Targeted Investments**



# Targeted Investments

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

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

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

- Stabilize corrupt SHPO databases & maintain new MnSHIP

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

- Update and secure outdated site inventory portal



# Targeted Investments

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

- Resources for agencies to downsize their office space

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

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

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

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





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**Equity and Sustainability**

# Equity and Sustainability



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

- Ensure compliance with state law



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

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



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

- Policy guidance for agencies
- Outreach to partner organizations



## **Minimum Grant Administration Funds**

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

# Equity and Sustainability

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

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

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

- Coordinate efficiency improvements at agency facilities





# Equity and Sustainability

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

- Provide translation services for written public documents

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

- Examine the State's spend with targeted group vendors



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**Thank you**

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