

**Program Description**

**Administrative Management Services** provides internal leadership in the areas of financial management, human resources, communications, and legislative support. A driving strategy is ensuring statewide leadership that supports both the diverse activities in the agency as well as support of initiatives that promote delivering effective, efficient, and economical government.

**Budget Activities**

- ◆ Executive Support
- ◆ Financial Management and Reporting
- ◆ Human Resources

Further detail on each of these Budget Activities is included in subsequent pages of this budget document.

# ADMINISTRATION DEPT

Program: ADMINISTRATIVE MGMT SERVICES

Program Summary

*Dollars in Thousands*

	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	1,933	1,995	1,995	1,995	3,990
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			(150)	(150)	(300)
Pt Contract Base Reduction			(5)	(5)	(10)
<b>Forecast Base</b>	<b>1,933</b>	<b>1,995</b>	<b>1,840</b>	<b>1,840</b>	<b>3,680</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
Miscellaneous Special Revenue	0	6	0	0	0
<b>Direct Appropriations</b>					
General	1,721	2,040	1,840	1,840	3,680
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	11	66	0	0	0
<b>Total</b>	<b>1,732</b>	<b>2,112</b>	<b>1,840</b>	<b>1,840</b>	<b>3,680</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	1,539	1,542	1,470	1,484	2,954
Other Operating Expenses	191	570	370	356	726
Capital Outlay & Real Property	2	0	0	0	0
<b>Total</b>	<b>1,732</b>	<b>2,112</b>	<b>1,840</b>	<b>1,840</b>	<b>3,680</b>
<b><u>Expenditures by Activity</u></b>					
Executive Support	418	627	493	493	986
Financial Mgmt And Reporting	864	993	866	866	1,732
Human Resources	450	492	481	481	962
<b>Total</b>	<b>1,732</b>	<b>2,112</b>	<b>1,840</b>	<b>1,840</b>	<b>3,680</b>
<b>Full-Time Equivalent (FTE)</b>	<b>22.2</b>	<b>20.5</b>	<b>19.5</b>	<b>18.9</b>	

**Activity Description**

Executive Support serves the numerous needs of the department in the execution of its responsibilities as the primary administrative/operations agency of the executive branch. In addition to the traditional needs of a state agency, the Department of Administration's (Admin) Executive Support coordinates the state's Drive to Excellence initiative and the governor's Department Results/Accountability Minnesota website.

**Population Served**

Executive Support serves numerous populations: the department and its 500 employees; all executive branch agencies, boards and commissions; the Drive to Excellence Sub-Cabinet and the more than 900 state employees who have been involved in Drive to Excellence; media; the legislature; and the citizens of Minnesota.

**Services Provided**

- ◆ Executive management support
- ◆ Internal and external communications
- ◆ Project management
- ◆ Legislative coordination
- ◆ Data Practices compliance
- ◆ Intra- and Inter-agency coordination
- ◆ Media assistance
- ◆ Website management
- ◆ Executive Branch agency performance reporting
- ◆ Continuity of operations planning for emergency preparedness

**Activity at a Glance**

- ◆ Provides project management and communications for the Drive to Excellence which has involved over 900 state employees.
- ◆ Produces and distributes monthly 'Excellence Report' newsletter to over 1,200 subscribers.
- ◆ Assists with the governor's environmental initiatives including reducing energy consumption in state-owned buildings by 10%, increasing the use of alternative motor fuels by the state fleet, increasing recycling, and reducing waste disposal.
- ◆ Produces and distributes bimonthly customer service newsletter for all state agency executive managers and other customers, Admin employees, and the public.
- ◆ Coordinates department data practices policy and responds directly to approximately 30 data practices requests annually.

**Historical Perspective**

The Executive Support activity to a large degree reflects the projects, objectives, and goals of the commissioner of Admin. A prime example is the state's Drive to Excellence initiative, launched by the governor in early 2005 with the mission of enabling the effective, efficient, and economical delivery of state government services. A second example is the commissioner's work on environmental programs under the umbrella of the governor's energy initiatives, which includes reducing the use of petroleum products by state fleet vehicles, cutting energy consumption in state-owned buildings, and implementing the Clean Computing initiative.

**Key Program Goals**

Executive Support assists the department with delivering on its mission of helping its customers succeed by providing customers with valuable services, products, advice, and expertise, and by recognizing innovation and efficiency through communications with customers and others. Admin Executive Support also helps the Drive to Excellence achieve its goals of increasing quality, increasing customer service, and reducing costs of state government services.

More generally, Executive Support aids the department with programs and activities that have an influence on five Minnesota Milestones statewide goals: Satisfaction with Government Services, Price of Government, Air Pollutants, Solid Waste Reduction and Recycling, and Urban Air Pollution.

## ADMINISTRATION DEPT

**Program:** ADMINISTRATIVE MGMT SERVICES

**Activity:** EXECUTIVE SUPPORT

Narrative

### Key Measures

Executive Support activities touch on nearly every aspect of the department; however, the largest single share of its work concerns the Drive to Excellence. Since its launch in early 2005, Drive to Excellence has maintained a minimum of six active projects. Of the initiative's 15 total projects, ten are active as of August 2008 and five have been completed. Among Drive's achievements:

- ◆ Direct cost reductions on goods and services purchases by the state because of the adoption of strategic sourcing concepts that include enterprise contracts, negotiations, spend analysis, and increased oversight of agency purchasing;
- ◆ The consolidation of state construction codes oversight and regulation from five agencies to one agency;
- ◆ The creation of the Office of Enterprise Technology with expanded legislative authority for managing the state's technology policy and infrastructure;
- ◆ Increased coordination of state fleet business, technology, and operational functions through the implementation of a statewide fleet management information system;
- ◆ The creation of a single web portal ([www.mndisability.org](http://www.mndisability.org)) for quick and easy access to state government-agency programs, products, and services dedicated to disability issues;
- ◆ The launch of License Minnesota, a one-stop online gateway to over 600 types of state licenses that are administered by more than 40 state agencies;
- ◆ The creation of the Office of Grants Management ([www.admin.state.mn.us/ogm](http://www.admin.state.mn.us/ogm)), which is developing standard grants policies for all state agencies and, in early 2008, launched the Minnesota Grants website ([www.grants.state.mn.us](http://www.grants.state.mn.us)) first-stop resource for the public for state grant opportunities and information;
- ◆ The implementation of Enterprise Lean, a coordinated state government-wide initiative for improving the organizational performance and results in executive branch agencies (see [www.lean.state.mn.us](http://www.lean.state.mn.us));
- ◆ The development and adoption of a State Workforce Planning Policy and Guidelines.

Additional information about the Drive to Excellence is online at [www.excellence.state.mn.us](http://www.excellence.state.mn.us).

### Activity Funding

This activity is funded through a general fund appropriation.

### Contact

Director

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[www.admin.state.mn.us](http://www.admin.state.mn.us)

**ADMINISTRATION DEPT**  
**Program: ADMINISTRATIVE MGMT SERVICES**  
 Activity: EXECUTIVE SUPPORT

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	0	0	0	0	0
<b>Technical Adjustments</b>					
Approved Transfer Between Appr			(150)	(150)	(300)
Pt Contract Base Reduction			(5)	(5)	(10)
<b>Forecast Base</b>	<b>0</b>	<b>0</b>	<b>(155)</b>	<b>(155)</b>	<b>(310)</b>
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
Miscellaneous Special Revenue	0	6	0	0	0
<b>Direct Appropriations</b>					
General	418	621	493	493	986
<b>Total</b>	<b>418</b>	<b>627</b>	<b>493</b>	<b>493</b>	<b>986</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	310	336	350	355	705
Other Operating Expenses	108	291	143	138	281
<b>Total</b>	<b>418</b>	<b>627</b>	<b>493</b>	<b>493</b>	<b>986</b>
<b>Full-Time Equivalents (FTE)</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.2</b>	