

Agency Purpose

The Department of Administration (Admin) for over 80 years has provided a diverse portfolio of services, products, and tools that help state government agencies successfully address the needs of citizens.

At a Glance

Facilities management services

- 4.4 million square feet of space cleaned, repaired, and maintained
- 22 facilities involved in improving energy efficiency
- 18 million pieces of mail processed

Procurement services

- \$2.1 billion in state purchases annually
- Approximately 1,500 goods and services contracts negotiated and managed
- Over 900 local government and other eligible members in Cooperative Purchasing Venture
- 46 states are members of Minnesota's pharmaceutical and medical supply purchasing cooperative

Government-to-government services

- \$12 billion in property and 13,400 vehicles insured
- 60,000 employees served through workers' compensation program
- 145 rapid improvement events at 18 agencies
- \$18.4 million in state agency surplus goods sold
- 15 small agencies, boards, and commissions served by SmART
- 92 development projects reviewed for archaeological significance

Construction and space leasing services

- 400-plus building projects and \$166 million in capital appropriations under management
- Over 3.6 million square feet of non-state space leased
- Provides guidance to ensure state-funded capital improvements achieve sustainability objectives

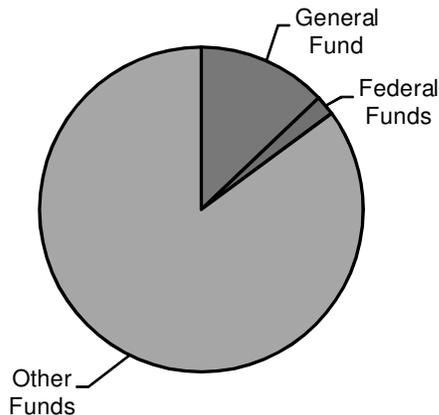
Government management services

- 17% of state agency motor fuel purchases are E85
- 14% decline in energy consumption in two years at 17 state-owned buildings
- 31% lower workers' compensation costs for state employees compared to other employers
- 98% of labor grievances resolved before arbitration

Citizen services

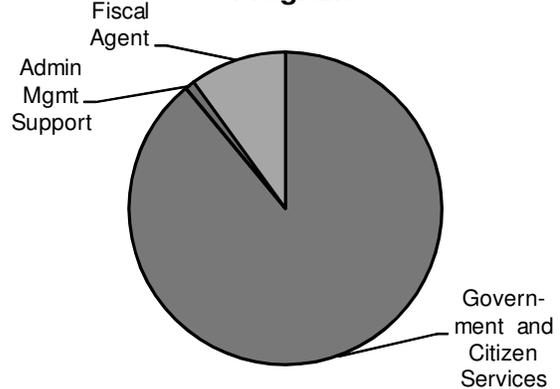
- Second-highest Census 2010 state response rate
- 25 cabinet-level agencies report goals, measures, performance at www.accountability.state.mn.us
- 578 Capitol-area public rallies and other events
- 789 Minnesota graduates of Partners in Policymaking leadership training program
- 1,146 assistive technology devices loaned to citizens through five non-profit partnerships

Est. FY 2010-11 Expenditures by Fund



Source data is the Minnesota Accounting and Procurement System (MAPS) FY 2010 expenditures and encumbrances as of 8-20-10. FY 2011 is based on current budget as of 8-20-2010.

Est. FY 2010-11 Expenditures by Program



Source data is the Minnesota Accounting and Procurement System (MAPS) FY 2010 expenditures and encumbrances as of 8-20-10. FY 2011 is based on current budget as of 8-20-2010.

Admin's mission is to help its customers succeed; its goals are to

- provide customers with valuable services, products, advice, and expertise;
- be recognized for innovation and efficiency;
- reduce costs by working across government; and
- offer a safe environment where people thrive and enjoy their work.

Although the agency primarily serves other state agencies, some activities serve many other populations as well. For example, Materials Management Division assists local governments, the education community, and other states to achieve best value in the procurement of goods and services. The Developmental Disabilities Council and the System of Technology to Achieve Results (STAR) Program assist government and the public by working to ensure that persons with disabilities are fully engaged in society. The Minnesota Geospatial Information Office coordinates the development, implementation, support, and use of geospatial information technology among state agencies; between the state and other units of government; and among non-government stakeholders.

Strategies

The agency's primary strategies are to:

- Ensure the wise use, allocation, and maintenance of existing structures and make sustainable investments in new facilities that support the mission and service delivery of the agencies we serve;
- Conserve natural and economic resources through the wise use of energy, sustainable design, and environmentally responsible purchasing;
- Offer customers sound policy and organizational advice, based on well-grounded research and experience, for better state decision-making;
- Build and sustain a continuous improvement culture in the delivery of government services; and
- Manage the state's procurement process to achieve enterprise-wide economies of scale.

Operations

Admin's operations are categorized as either Government and Citizen Services or Admin Management Services.

Government and Citizen Services

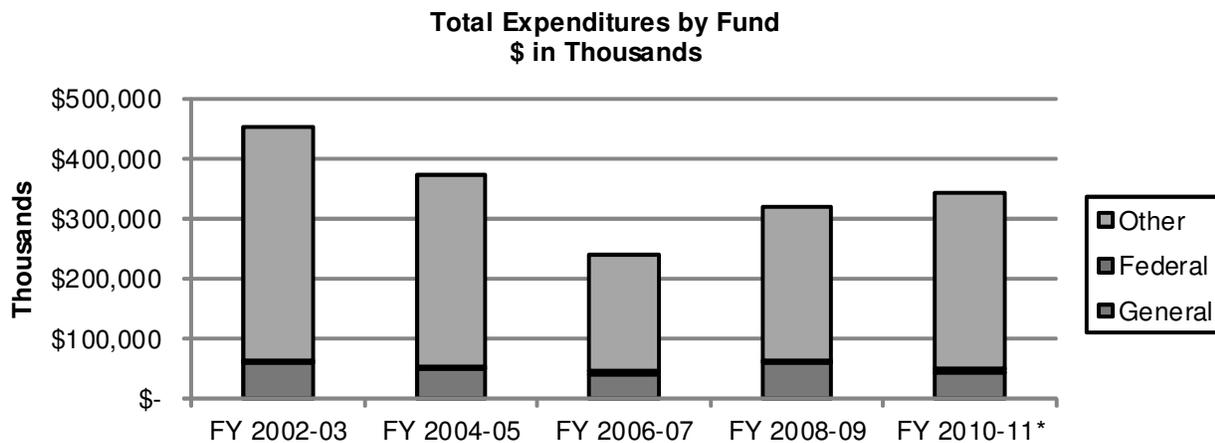
- The **Developmental Disabilities Council** seeks to assure that people with developmental disabilities receive necessary services and support for achieving increased independence, productivity, integration, and inclusion into the community.
- The **Environmental Quality Board** develops policy and reviews proposed projects that could significantly affect the environment. In addition, staffing and administrative support are provided to the board.
- **Fleet and Surplus Services** provides fleet management services to state agencies, including long-term vehicle leasing, maintenance support, fuel, and insurance. The division also assists in the acquisition, storage, disposal, and reuse of federal, state, and local surplus government goods.
- **Information Policy Analysis Division** advances understanding of and compliance with the Minnesota Government Data Practices Act, the Open Meeting Law, and other government-information policy laws.
- **Materials Management Division** acquires goods and services via methods that ensure the best value for the state's dollars and that conform to the highest ethical standards of public procurement. The division facilitates and oversees an average of \$2.1 billion in state agency purchases annually and administers three statewide and/or national cooperative purchasing programs.
- The **Minnesota Geospatial Information Office** (MnGeo) provides leadership and coordination for the effective use of geographic information and technology tools and systems across the state enterprise.
- The **Office of Enterprise Continuous Improvement** provides enterprise-wide expertise and training for improving organizational performance and results in state government agencies.
- The **Office of Grants Management** is responsible for standardizing, streamlining, and improving statewide grant-making practices and for increasing public access to information about state grant opportunities.
- The **Office of State Archaeologist** helps manage the state's archaeological resources, sponsors, conducts, and directs research into prehistoric and historic archaeology, and enforces laws concerning archaeological sites.

- **Plant Management Division** maintains 4.4 million square feet of space in 22 state-owned facilities, ensures the efficient use of energy in these facilities, works to reduce disposed waste, provides grounds maintenance, mail processing, and delivery services; manages parking services for employees and visitors in the Capitol complex; and operates Minnesota’s Bookstore.
- **Real Estate and Construction Services** manages state remodeling and construction projects; ensures the sustainable design, construction, and operation of state facilities; and designs, acquires, leases, and disposes of office and other space.
- **Risk Management Division** operates the state’s insurance program and manages the state workers’ compensation and safety programs.
- The **Small Agency Resource Team (SmART)** delivers consolidated and streamlined human resources and financial management services to small state agencies, boards, and councils.
- The **State Demographer’s Office** estimates, forecasts, and investigates changes in the state’s population, analyzes census data, and distributes information. Serves as Minnesota’s liaison to the U.S. Census Bureau.
- The **STAR Program** helps people of all ages with disabilities gain access to and acquire assistive technology that will maintain, improve, or increase their functional capabilities at home, school, and work.

Admin Management Services

- **Executive Support** provides leadership, communications, legislative, emergency preparedness planning and support, and data practices compliance services for the agency.
- **Financial Management and Reporting Division** provides financial management support, coordinates agency internal control activities, and performs fiscal agent functions.
- **Human Resources Division** provides training, safety, and personnel services to employees; administers labor agreements; and is responsible for agency payroll and employee benefit services.

Budget Trends



Source data is the Minnesota Accounting and Procurement System (MAPS) expenditures as of 8-20-10 for FY 2002-09. FY 2010 is based on MAPS expenditures and encumbrances as of 8-20-10. FY 2011 is based on current budget as of 8-20-2010 less the lease rate savings reduction.

Contact

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 Department Results: <http://www.accountability.state.mn.us/Departments/Administration/>

Dollars in Thousands

	Current		Governor Recomm.		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	21,638	20,864	20,864	20,864	41,728
Recommended	21,638	20,864	20,105	19,990	40,095
Change		0	(759)	(874)	(1,633)
% Biennial Change from 2010-11					-5.7%
Miscellaneous Special Revenue					
Current Appropriation	250	0	0	0	0
Recommended	250	0	0	0	0
Change		0	0	0	0
% Biennial Change from 2010-11					-100%
Arts And Cultural Heritage					
Current Appropriation	6,500	7,900	7,900	7,900	15,800
Recommended	6,500	7,900	0	0	0
Change		0	(7,900)	(7,900)	(15,800)
% Biennial Change from 2010-11					-100%
<u>Expenditures by Fund</u>					
Carry Forward					
General	279	561	10	0	10
Direct Appropriations					
General	20,428	21,291	20,105	19,990	40,095
Miscellaneous Special Revenue	0	250	0	0	0
Arts And Cultural Heritage	6,305	7,831	0	0	0
Clean Water	0	70	70	0	70
Open Appropriations					
General	842	2,468	1,942	1,990	3,932
Statutory Appropriations					
Miscellaneous Special Revenue	37,741	46,881	42,486	43,950	86,436
Federal	1,849	1,810	1,621	1,507	3,128
Federal Stimulus	216	2,751	4,237	0	4,237
Risk Management	10,347	12,482	12,866	13,155	26,021
Gift	67	3	0	0	0
Plant Management	43,753	48,396	46,454	47,758	94,212
Documents And Publications	1,227	1,374	1,362	1,391	2,753
Central Motor Pool	14,729	16,795	17,499	18,344	35,843
Central Stores	2,811	1,017	0	0	0
Materials Distribution	11,318	13,771	14,564	14,942	29,506
Central Mailing	9,102	8,878	9,114	9,411	18,525
Total	161,014	186,629	172,330	172,438	344,768
<u>Expenditures by Category</u>					
Total Compensation	33,051	34,609	33,635	34,521	68,156
Other Operating Expenses	97,935	119,253	115,809	114,733	230,542
Capital Outlay & Real Property	1,088	390	85	75	160
Local Assistance	8,923	10,328	2,431	2,429	4,860
Other Financial Transactions	20,017	22,049	20,705	21,015	41,720
Transfers	0	0	(335)	(335)	(670)
Total	161,014	186,629	172,330	172,438	344,768
<u>Expenditures by Program</u>					
Govt And Citizen Services	142,855	167,033	160,522	160,630	321,152
Administrative Mgmt Services	1,526	1,905	1,718	1,718	3,436
Fiscal Agent	16,633	17,691	10,090	10,090	20,180
Total	161,014	186,629	172,330	172,438	344,768

Dollars in Thousands

	Current		Governor Recomm.		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<i>Full-Time Equivalents (FTE)</i>	480.7	489.7	476.7	478.0	