

## Agency Purpose

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

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.

Paramount among its fundamental strategic objectives is developing and fostering an enterprise "vision" for state government as outlined in Minnesota's Drive to Excellence initiative. Recent achievements toward this department objective include the implementation of Small Agency Resource Teams, which provide financial and human resource management services to small agencies; creation of the Enterprise Performance Improvement Office which assists agencies with improving the efficiency and effectiveness of their business processes; and the Office of Grants Management, which coordinates grants policies and procedures across the state government enterprise.

Admin operates on the principles of results-based management, an approach that integrates strategy, people, resources, processes, and measurements to improve decision-making, transparency, and accountability. The approach centers on achieving outcomes, implementing performance measurement, reporting performance, and learning and continuously improving. Details are available at [www.admin.state.mn.us](http://www.admin.state.mn.us).

## Core Functions

Admin provides a diverse range of business management, administration and professional services, and a variety of resources primarily to state agencies, but also to local governments, public colleges and universities, K-12 schools, and citizens. The department's core functions are concentrated in buildings and grounds maintenance and repair, purchasing, risk management and workers' compensation, construction project management, space leasing, vehicle leasing, and the acquisition and disposal of surplus property.

## Operations

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

### Government and Citizen Services:

- ◆ The **Minnesota Governor's Council on Developmental Disabilities** seeks to assure that people with developmental disabilities receive necessary services and support for achieving increased independence, productivity, integration, and inclusion into the community.
- ◆ **Enterprise Performance Improvement** provides enterprise-wide expertise and training for improving organizational performance and results in state government agencies.
- ◆ The **Environmental Quality Board** develops policy and reviews proposed projects that could significantly affect the environment. Admin provides staff and administrative support.
- ◆ **Fleet and Surplus Services** provides fleet management services to state agencies, including long-term vehicle leasing, and manages government surplus property acquisition, storage, and disposal.

## At A Glance

- ◆ Leads the state's Drive to Excellence initiative.
- ◆ Coordinates state fleet activities, including the use of alternative fuels.
- ◆ Oversees more than \$1.8 billion in goods and services purchases.
- ◆ Manages over 350 building projects valued at more than \$260 million.
- ◆ Develops standardized grant policies for more than 30 executive branch agencies.
- ◆ Maintains the State Capitol and state buildings and grounds in the Capitol area.
- ◆ Processes more than 20 million pieces of mail and 3.3 million warrants and checks annually.
- ◆ Assists other agencies with process improvement projects.
- ◆ Provides financial and human resource business services for small agencies.
- ◆ Processes more than 1,800 tons of waste paper and other materials for recycling.
- ◆ Operates as the state's internal risk manager and insurance company and provides workers' compensation and safety services to 57,000 state employees.

- ◆ **Information Policy Analysis Division** promotes the understanding of and compliance with the Minnesota Government Data Practices Act, the Open Meeting Law, and other government-information policy laws.
- ◆ The **Land Management and Information Center** provides data, software, project consultation, and coordination services that promote the effective use of geographic information and technology.
- ◆ **Materials Management Division** purchases more than \$1.8 billion in goods and services annually for state agencies, operates Minnesota's Bookstore and the state's office supply store, and directs the Minnesota Multi-State Contracting Alliance for Pharmacy purchasing cooperative.
- ◆ The **Office of State Archaeologist** sponsors, conducts, and directs research into the prehistoric and historic archaeology of Minnesota, and enforces state laws concerning archaeological sites.
- ◆ **Plant Management Division** maintains 3.7 million square feet of space in 21 state-owned facilities, operates the state recycling center, and provides mail processing and delivery services.
- ◆ **Real Estate and Construction Services** designs, acquires, leases, and disposes of office and other space, and manages remodeling and construction projects.
- ◆ **Risk Management Division** operates the state's insurance program and manages the state workers' compensation and safety programs.
- ◆ The **Small Agency Resource Team (SmART)** program offers professional human resources services and financial management services to state agencies, boards, and councils.
- ◆ The **STAR Program** helps people of all ages with disabilities acquire, use, and re-use assistive technology for maintaining, improving, or increasing their functional capabilities at home, school, and work.
- ◆ The **State Demographic Center**, Minnesota's liaison to the U.S. Census Bureau, estimates, forecasts, and investigates changes in the state's population, analyzes census data, and distributes information.

#### Admin Management Services:

- ◆ **Executive Support** provides project management and communications expertise for the Drive to Excellence; and communications, legislative, emergency preparedness planning and support, and data practices compliance services for the department.
- ◆ **Financial Management and Reporting Division** provides financial management support for the department and carries out the department's Fiscal Agent function.
- ◆ **Human Resources Division** provides training, safety, and personnel services to employees; administers labor agreements; and is responsible for department payroll and employee benefit services.

#### Budget

Admin is funded through a variety of sources including general, special revenue, federal, gift, and internal service/enterprise funds:

- ◆ **Internal service/enterprise funds** are the largest source of funding for the agency. Internal service funds raise revenues through fees charged to users of primarily internal support services such as insurance, fleet management, office supplies, mail services, and facility leases. These activities prepare annual business plans and develop rate structures for product and service offerings. Enterprise funds are generated through the purchase of goods and services by government entities and the public. They include the bookstore, surplus property, and purchasing cooperatives.
- ◆ **General Funds** are primarily used for operations with statewide significance including procurement, resource recovery, real estate and construction services, information policy analysis, geographic data coordination and documentation, central mail delivery, and pass-through grants.
- ◆ **Special revenue funds** are fee-based and include land management information services, parking, and workers' compensation.
- ◆ **Federal and gift funds** comprise the smallest segment of the agency's funding. The Developmental Disabilities Council and the STAR Program secure federal funds through the U.S. Department of Health and Human Services and the U.S. Department of Education. Gift funds are donations accepted for the Governor's Residence Council.

**Contact**

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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	36,518	21,053	21,053	21,053	42,106
<b>Forecast Base</b>	<b>36,518</b>	<b>21,053</b>	<b>20,938</b>	<b>20,858</b>	<b>41,796</b>
Change		0	(115)	(195)	(310)
% Biennial Change from 2008-09					-27.4%
<b><u>Expenditures by Fund</u></b>					
<b>Carry Forward</b>					
Miscellaneous Special Revenue	0	6	0	0	0
<b>Direct Appropriations</b>					
General	33,055	26,047	21,006	20,858	41,864
<b>Open Appropriations</b>					
General	408	625	655	688	1,343
<b>Statutory Appropriations</b>					
Miscellaneous Special Revenue	34,784	42,127	43,464	44,943	88,407
Federal	2,597	2,154	1,646	1,499	3,145
Risk Management	13,158	12,459	12,980	12,858	25,838
Gift	6	210	4	4	8
Plant Management	46,841	45,813	48,612	50,001	98,613
Documents And Publications	1,477	1,759	1,806	1,853	3,659
Central Motor Pool	16,237	15,519	15,629	15,901	31,530
Central Stores	6,811	6,720	6,870	7,023	13,893
Materials Distribution	8,370	10,643	11,653	11,789	23,442
Central Mailing	8,574	8,893	8,909	8,949	17,858
<b>Total</b>	<b>172,318</b>	<b>172,975</b>	<b>173,234</b>	<b>176,366</b>	<b>349,600</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	32,583	35,024	36,603	37,523	74,126
Other Operating Expenses	106,638	112,746	113,801	116,378	230,179
Capital Outlay & Real Property	1,314	2,580	202	70	272
Local Assistance	14,721	3,736	2,924	2,867	5,791
Other Financial Transactions	17,062	19,229	20,050	19,874	39,924
Transfers	0	(340)	(346)	(346)	(692)
<b>Total</b>	<b>172,318</b>	<b>172,975</b>	<b>173,234</b>	<b>176,366</b>	<b>349,600</b>
<b><u>Expenditures by Program</u></b>					
Govt And Citizen Services	149,008	160,320	161,551	164,683	326,234
Administrative Mgmt Services	1,732	2,112	1,840	1,840	3,680
Fiscal Agent	21,578	10,543	9,843	9,843	19,686
<b>Total</b>	<b>172,318</b>	<b>172,975</b>	<b>173,234</b>	<b>176,366</b>	<b>349,600</b>
<b>Full-Time Equivalents (FTE)</b>	<b>497.4</b>	<b>516.5</b>	<b>523.1</b>	<b>519.6</b>	