

# Admin: An Overview

House State Government Finance Committee  
February 2, 2021



# Vision, Mission, Values, Objectives



## **Admin Provides direct services to:**



**Agencies**



**Minnesotans**

# By the Numbers



Full-time employees



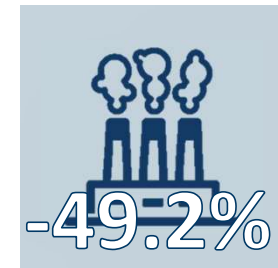
Business units



Goods/services purchased



State-owned buildings



Reduced carbon emissions since 2008



Property leases



Construction projects



Stakeholders trained or assisted on data practices



Fleet vehicles

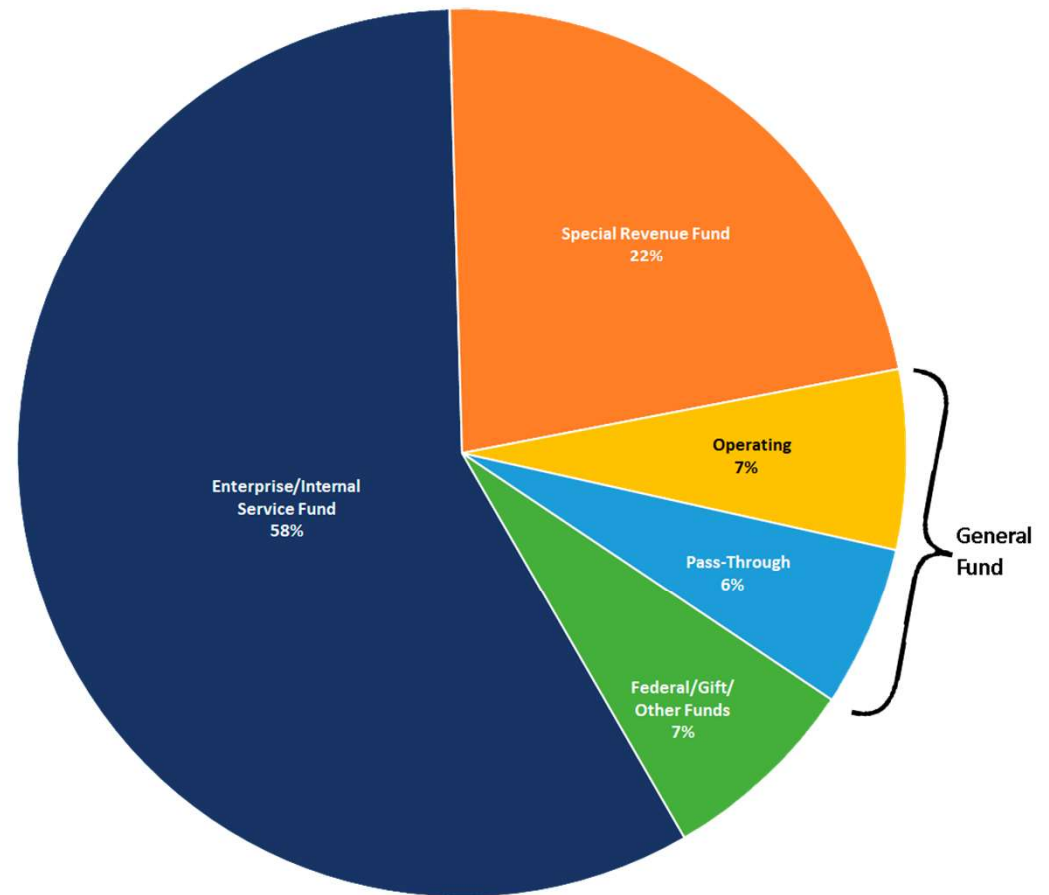


Insured state assets

# Base Budget FY 22-23

## All Funds: \$431.5M

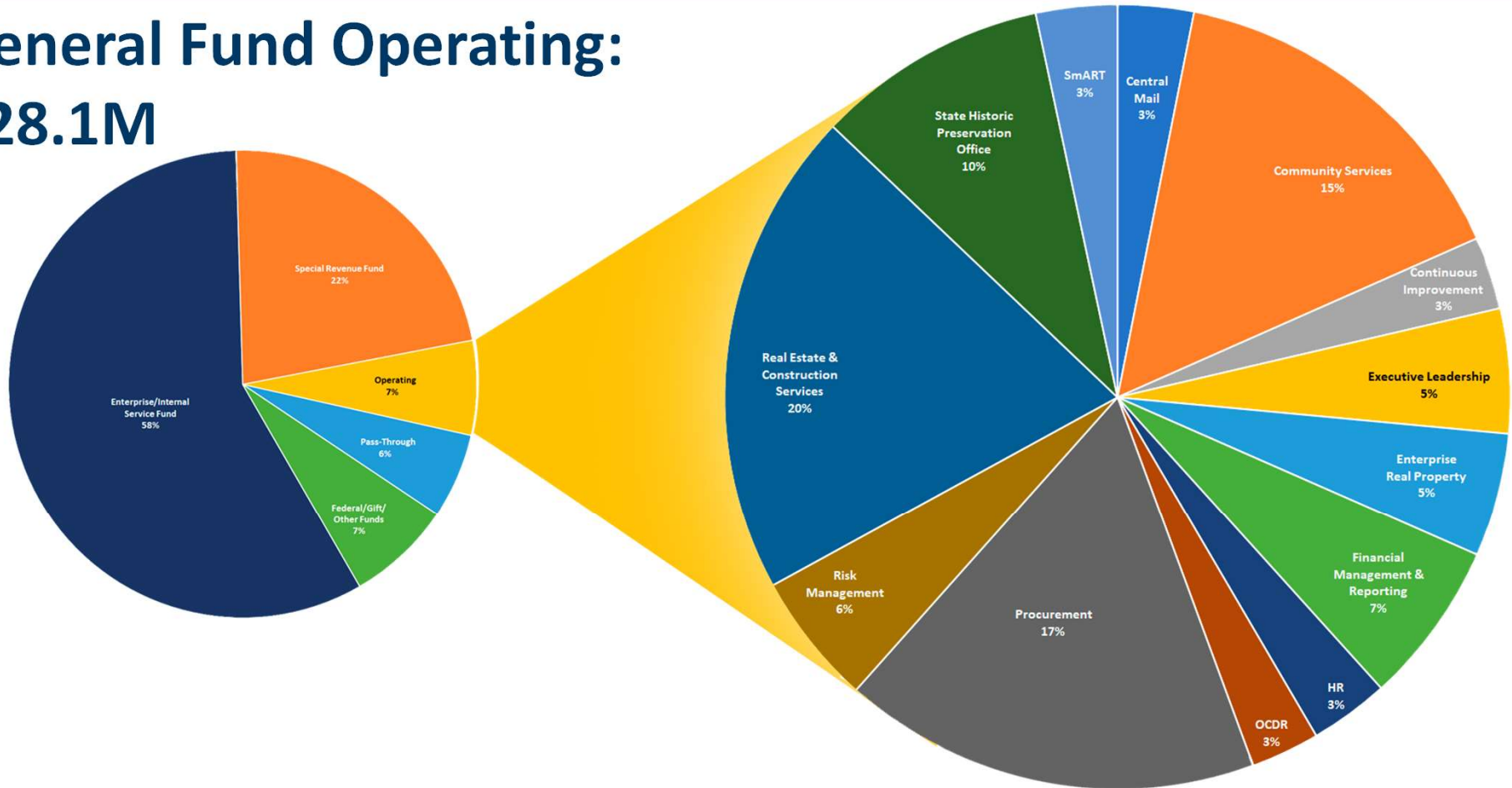
Fund	FY22-23	%
Enterprise/Internal Service Fund	249,764,000	57.9%
Special Revenue Fund	96,742,000	22.4%
General Fund:	-	-
Operating	28,148,000	6.5%
Pass-Through	25,420,000	5.9%
Federal/Gift/Other Funds	31,396,000	7.3%
<b>Total</b>	<b>431,470,000</b>	<b>100.0%</b>





# General Fund Operating

## General Fund Operating: \$28.1M



# Service to Agencies



- **Facilities Management**
- **Central Mail Services**
- **Real Estate & Construction**
- **Leasing Services**
- **Enterprise Real Property Program**



## Service to Agencies



- Enterprise Fleet
- Surplus Services
- Risk Management





## Service to Agencies



- **Small Agency Resource Team**
- **Office of Enterprise Sustainability**
- **Office of Continuous Improvement**
- **Office of Collaboration and Dispute Resolution**





## Office of State Procurement

- Office of Equity in Procurement
- Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP Infuse)
- Minnesota's Cooperative Purchasing Venture



## Procurement Technical Assistance Center



## Service to Minnesotans



- **State Demographic Center**

- **State Archaeology**

- **State Historic Preservation Office**



## Service to Minnesotans



- **Council on Developmental Disabilities**
- **System of Technology to Achieve Results (STAR) Program**
- **Office of Grants Management**
- **Data Practices Office**

# MINNESOTA'S



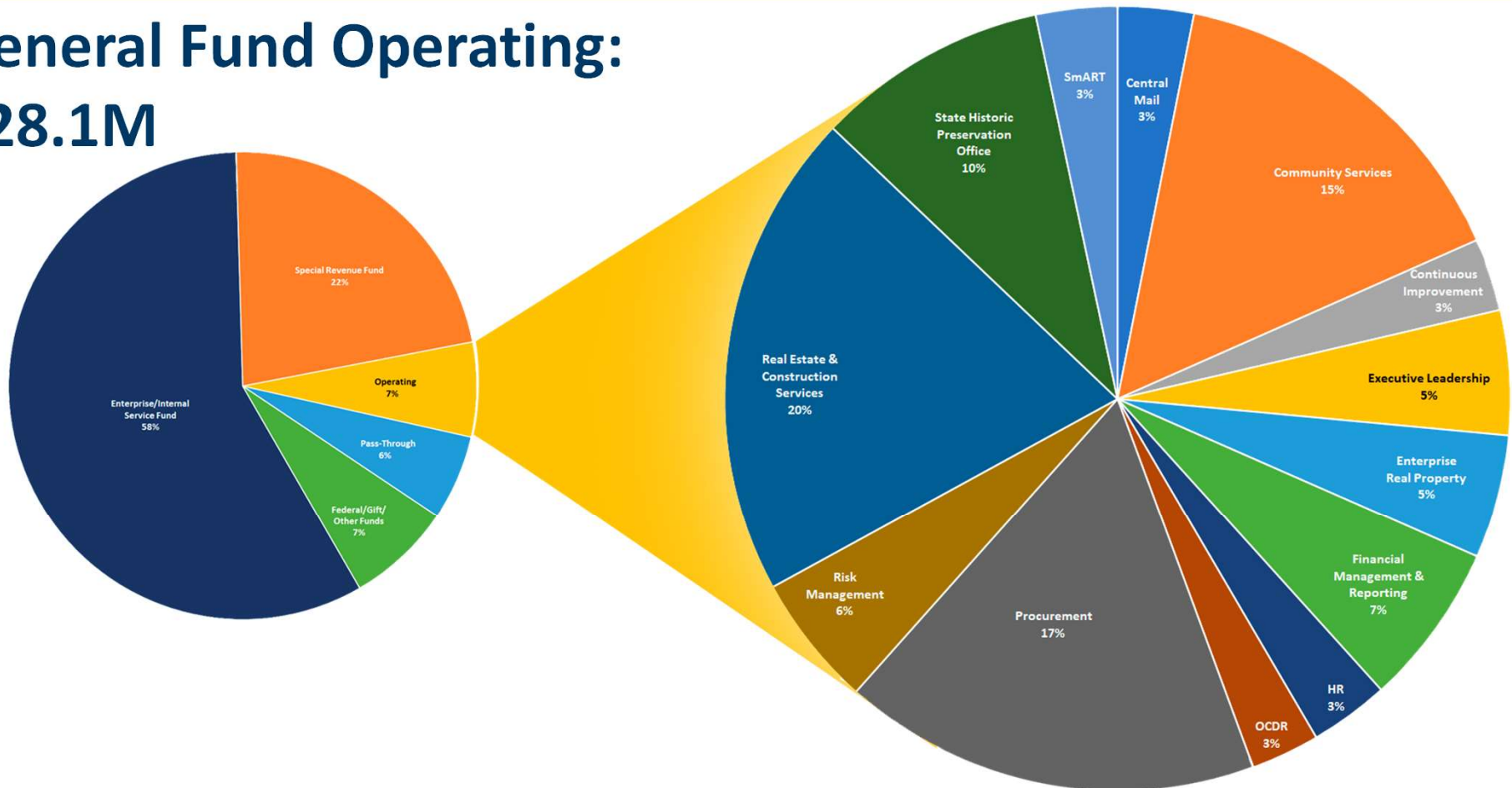
## COVID-19 RECOVERY BUDGET





# General Fund Operating

## General Fund Operating: \$28.1M



# In Lieu of Rent

***Governor Recommends:***  
**\$624,000 in FY22 and ongoing**



ILR covers costs for entities that do not directly pay for their leased spaces including:

- State Capitol Building
  - House and Senate spaces
  - Ceremonial spaces
- State Office Building
- Governor's Residence
- Monuments and memorials
- Revisor of Statutes and Legislative Reference Library
- Veterans Service Organizations

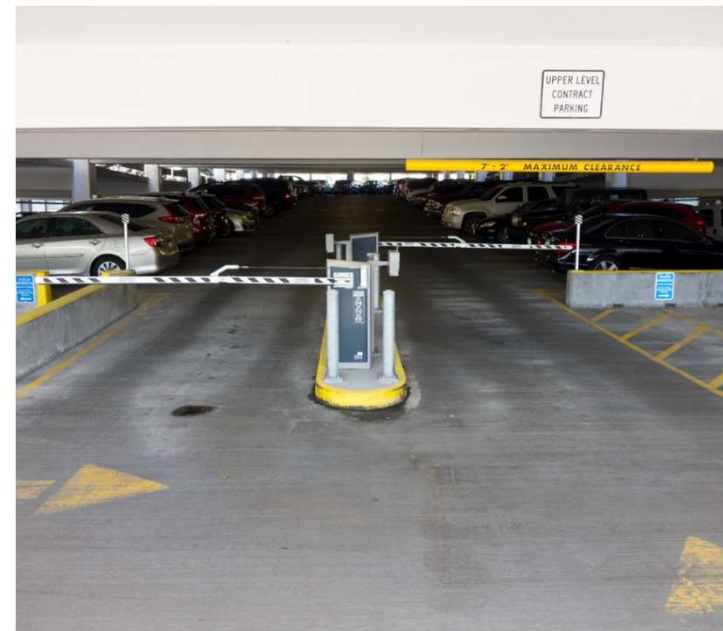


# Capitol Complex Parking Fund Shortfall

**Governor Recommends:  
\$993,000 transfer waiver in FY21 &  
FY22**



- The Parking Fund Shortfall is a result of:
  - Contract cancellations
  - Decreased meter usage
- Parking facility expenses are funded by user fees

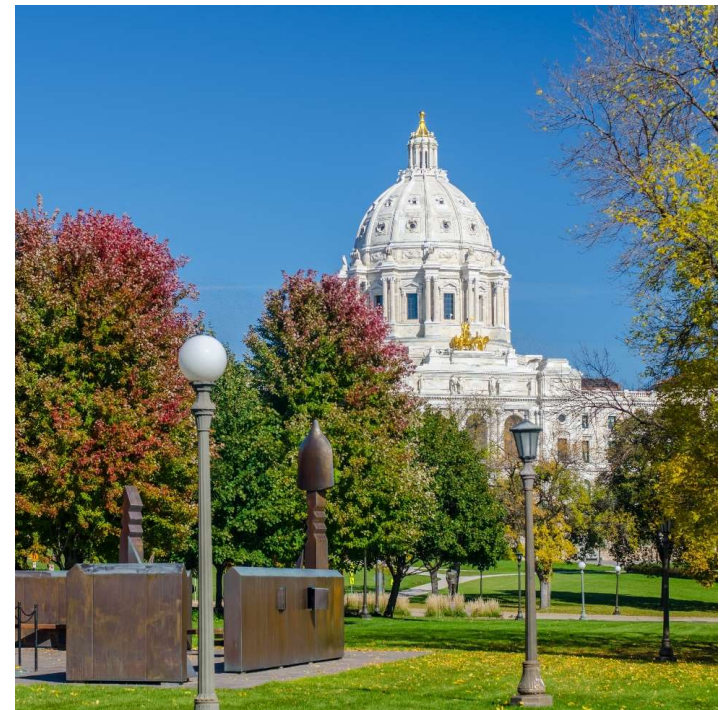


# Operating Adjustment

**Governor Recommends:  
\$335,000 in FY22 and \$561,000 in  
FY23 and ongoing**



- This includes a holdback of \$-300,000 in FY21
- These changes will allow Admin to maintain the current level of service delivery that Minnesotan's expect
- Increase is below inflation and acknowledges efficiencies achieved by Admin
- Change will help fund compensation, rent, and IT



# Enterprise Planning, Space Consolidation, and Relocation

***Governor Recommends:***  
**\$5,000,000 in FY21**



The change will fund:

- a statutorily required Real Estate Strategic Plan
- Agency space consolidation and reconfiguration
- Agency relocation

Helps Admin assist agencies to reconfigure their space so they can make the best choices for the state.





# Grants Administration Support

***Governor Recommends:***  
**No additional funding**



Allow agencies to retain funds for administration:

- Up to 5% of new legislatively-named or formula grants
- Up to 10% of competitive grants

# Thank you!

