

Department of Administration

Budget Overview

March 8, 2005



Budget Principles

- Focus on fundamentals
- Minimize reductions that would pass costs to others
- Assure best value
- Capitalize on opportunities for improving cost-effectiveness

**Admin Base Level
Reduction:
\$2,245,000**

**Land Management Information
Center Reduction: \$837,000**

- **Scale down statewide GIS support**
 - ◆ GIS Clearinghouse web services
 - ◆ Governor's Council on Geographic Information
- **Eliminate Decision Support/Outreach programs**
 - ◆ Datanet web service
 - ◆ Desktop GIS programs (EPPL/EPIC, MN Atlas)
- **Continue Fee-Based Activities**
 - ◆ GIS Project Consulting
 - ◆ Map Production

A Brief LMIC History

From a pioneering project at the U of M, LMIC's focus has evolved from land use to statewide GIS coordination and support.

1967 to 1977: University of Minnesota

1977 to 1991: State Planning Agency

1991 to 1993: Department of Administration

1993 to 2003: Minnesota Planning

2003 to present: Department of Administration

LMIC's Mission

Support the effective and efficient use of geographic data and geographic information technology.

- **Coordination Services**
- **Data Clearinghouse Services**
- **Decision Support Tools and Services**
- **Project Services**

LMIC Coordination Services

Develop, promote and support collaborative solutions to Minnesota's common GIS needs.

- Liaison to federal and national organizations
- Promote and support partnerships that meet shared GIS data and technology needs
- Advocate, develop, promote, and support state data and technology standards
- Support MN Governor's Council on Geographic Information
- Coordinate strategic planning for statewide GIS

LMIC Data Clearinghouse Services

Provides a "One Stop" source for data needed by organizations using GIS within Minnesota.

- Steward for statewide geospatial data assets
- Web portal to geospatial data of state agencies and other Clearinghouse partners
 - ◆ More than 6,000 downloads/month
 - ◆ Cost avoidance of more than \$7 million in FY05
 - ◆ Return on investment: 20 to 1
- Research, catalog and document available data
- Data documentation support

LMIC Decision Support Programs

Converts data into useful information for decision-makers, professionals, educators, and the public.

■ Datanet Web

- ◆ “Warehouse” for census and other socioeconomic data
- ◆ Compiles custom reports, graphs, and maps on demand
- ◆ Will satisfy 250,000 requests in FY05

■ Desktop GIS/Mapping Software

- ◆ State copyrighted software developed over last 30 years
- ◆ Enhanced with grants and client project revenues
- ◆ Supports Firewise program & emergency responders
- ◆ Used by teachers to comply with Social Studies standard

LMIC Consulting Services

Professional GIS services for state agencies and other clients on a fee-for-service basis.

■ Consulting Services Organization

- ◆ Clients: DNR, PCA, MnDOT, DoE, HSEM, Revenue, EQB, Municipal Boundaries, Commerce, MnSCU
- ◆ 35 to 40 projects/year
- ◆ Staff varies from 5 to 7, depending on demand
- ◆ Projected revenues: \$650,000 (FY06); \$680,000 (FY07)

■ Type of Work

- ◆ GIS project design
- ◆ Database development and quality control
- ◆ Geocoding addresses
- ◆ Custom mapping
- ◆ Web mapping applications

LMIC Program Adjustments

Fund essential core services and supplement them with grants and contracts.

- **Coordination Services**
 - ◆ Reduce staff from 2.0 to 0.5 FTEs
 - ◆ Support Council on Geographic Information
- **Data Clearinghouse Services**
 - ◆ Reduce staff from 4.0 to 1.2 FTEs
 - ◆ Focus efforts on maintaining web systems
- **Decision Support Programs**
 - ◆ Staff eliminated (3 FTEs)
 - ◆ Eliminate Datanet and support for GIS software
- **GIS Consulting Program**
 - ◆ Maintain staff of 5 to 7 FTEs
 - ◆ Continue activity at current level or higher

Local Planning Assistance Center Elimination: \$299,000

- Created in 1997
- Technical assistance, data and planning advice
- 3 FTEs



LPAC Mission

- **Provide assistance, data and advice:**
 - ◆ **In preparing plans**
 - ◆ **Addressing land use development issues**
 - ◆ **Using GIS in decision-making.**



LPAC Clients

- **Townships, counties, cities, regional development commissions and citizens**
- **Primarily small communities outside Metro Area**

LPAC Services

- Provide sample documents
- Quick access to research and practical solutions
- Produce publications:
 - ◆ *Under Construction*
 - ◆ *Careful County Mock Hazard Mitigation Plan*
 - ◆ *More than 30 packets on topics such as eminent domain, towers*
- Training and presentations

LPAC Alternatives

- Relocate library and resource materials to an RDC or other partner
- Other Planning Partners:
 - ◆ *Consultants*
 - ◆ *Non-profits and advocacy organizations*
 - ◆ *Metropolitan Council*
 - ◆ *RDCs*
 - ◆ *Associations*

**Office of Technology Restructuring:
\$602,000**

- Initial phase of anticipated transition to enterprise management structure

**Office of Technology Charter –
Chapter 16E**

- IT planning and coordination
- Project review and approval
- Standards development
- Identification of leverage opportunities

Revenue Rent Payment

■ One-time reduction of \$1.7 million

- ◆ Retained earnings in excess of working capital
- ◆ Unanticipated because of 'newness' of building
- ◆ Based on Revenue's current square footage
- ◆ Reflected in next rate setting for one year (FY06)

■ Stassen Building space vacation

- ◆ Revenue considering vacation of 14,000-20,000 sq. ft. FY07
- ◆ Lease savings by Revenue would be minimal
- ◆ Admin will review potential options for leasing space
- ◆ Potential moves currently unfunded

Drive to Excellence

■ Cost: \$2.5 million competitive contract with Deloitte

■ Source: 2003 InterTech retained earnings

■ Investment in enterprise R&D

■ Consulted with:

- ◆ Federal HHH auditors on the definition of R&D funding
- ◆ Multi-agency panel review of InterTech rates by Finance

The Drive to Excellence Team

Deloitte Consulting team: 31 FTEs National subject matter experts: 15	Minnesota Cabinet-level Steering Committee and Enterprise Work Group: 20 Team members: 185 Subject matter experts: Line employees from 66 agencies
Developed and executed project work Day-to-day project management Led survey, interviews, idea generation and business case development teams Provided national and international research and best practices Prepared final documents Utilized technical tools and processes for IT and business process mapping	Conducted surveys, interviews, research Developed opportunities, business cases Directed Project Management Team Set goals, direction and approved results

Results/Deliverables

- Inventories of IT assets, business functions
- Evaluation of state's business processes
- Identification of improvement opportunities
- Business cases for 24 initiatives
- 'Transformation Roadmap'

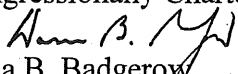
Reverse Auction Purchasing

- First use in 2001; 144 auctions to date
- \$1.9 million in savings through FY05
- \$4.6 million extended potential savings
 - ◆ Copy paper: \$1.2 million
 - ◆ High visibility garments: \$306,000
 - ◆ Mobile traffic radar units: \$550,000
- Authority for service auctions in 2003
 - ◆ Computer and engineering design services
 - ◆ IT service contracts for CriMNet: \$41,000
 - ◆ Master contract registrations at 272 and counting



DATE: March 14, 2005

TO: State Agency Heads
State Agency Human Resources Directors
State Legislature
Senate Sergeant at Arms
House Sergeant at Arms
Congressionally Chartered Veterans' Organizations

FROM: 
Dana B. Badgerow
Commissioner

SUBJECT: **Draft** Capitol Complex Commuter Policy

As you are aware, when the new buildings now under construction are occupied, there will be a significant parking shortage, which is currently estimated at 855 stalls. The Department of Administration (Admin) is taking a comprehensive approach toward maximizing State-owned and State-leased parking facilities and encouraging alternative transportation solutions.

Earlier this year, Admin began meeting with agencies located in the Capitol Complex and those agencies that will be relocating to the Capitol Complex to determine agency and employee commuter needs. The meetings generated suggestions and ideas for addressing this shortage and resulted in the development of the attached Capitol Complex Commuter Policy.

The guiding principles for this policy focus on equity and fairness, optimum utilization of our parking facilities, ensuring that all employees have access to transportation alternatives and, as always, employee safety. Because the demand for parking is anticipated to outstrip the supply, managing our existing resources will be key to effectively addressing the challenge ahead. Some key elements of this draft are:

1. Current individual parking contract holders will retain their existing parking.
2. Current parking facility waiting lists will be eliminated and new waiting lists will be established.
3. 'White Card' permits issued to current contract holders for facilities other than their assigned facility will be eliminated to maximize the utilization of available parking.
4. New parking contracts will be assigned on a lottery basis to assure fairness, given user financing of all owned facilities.
5. Significant changes in the availability of accommodations for state agency vehicles. All agency parking contracts will be reviewed in light of our compelling shortage.

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These changes are only a part of a multi-phased approach. Other efforts will include:

- Pursuing bonding for the expansion of the Centennial Ramp and Lot Q.
- Encouraging current contract holders to re-evaluate their commuting needs through a variety of means, including incentives.
- Identifying and implementing additional commuting options for current and new customers.
- Increasing the inventory of commercially leased parking stalls with Capitol Complex accessibility options.

In early spring, Admin will be contacting current parking contract holders and providing information about their commuting options.

Admin anticipates starting the application process for new parking contracts in June 2005 for distribution beginning in July 2005. Admin will continue to keep you updated throughout this process.

We welcome your feedback, as well as other creative options we may not have thought about. Please review the attached draft Capitol Complex Commuter Policy and submit your comments by e-mail to pmd.comments@state.mn.us by March 25, 2005. It is anticipated that the policy will be finalized and distributed in April 2005.

Thank you for your support, feedback and suggestions.

c: Chuck Noerenberg



CAPITOL COMPLEX COMMUTER POLICY

I. INTRODUCTION

This policy is established by the Department of Administration (Admin) to provide for orderly and safe commuting for employees, vendors and the public while working at or visiting Capitol Complex buildings under the custodial control of Admin Plant Management Division (PMD). For the purpose of this policy, the Capitol Complex is that part of the City of St. Paul defined in Minnesota Statutes Chapter 15B.02.

The Commissioner of Administration will annually review and, if necessary, adjust rates to ensure the recovery of anticipated expenditures.

Commuter information is available on the PMD web site, www.admin.state.mn.us/pmd.

A. Parking Facilities

In accordance with Minn. Statutes 16B.58, the Commissioner of Administration shall operate and supervise state-owned parking facilities that are under the custodial control of Admin.

1. Parking facilities administered by Admin include the 14th Street Lot, Lot AA, Lot C, Lot F, Lot G, Lot H, Lot I, Lot J, Lot K, Lot Q, Lot X, 14th Street Ramp, Admin Ramp, Cedar Street Ramp and Centennial Ramp (see attached map) and facilities leased by Admin.
2. Parking facilities not administered by Admin include Lot B, Lot D, Lot L, Lot N, Lot O, Aurora Street, State Office Building Ramp, Judicial Garage and MnDOT Garage (see attached map). Facilities not administered by Admin are exempt from the Parking Assignment Priorities of this policy.

In accordance with Minnesota Statutes 16B.58, Subd. 6, the Legislature at the start of each legislative session determines its parking needs, which could affect the availability of parking facilities listed under Item 1, above.

B. Alternative Transportation

Admin supports and encourages alternative transportation options, including mass transit, car pools and van pools, motorcycles, bicycling and walking, for Capitol Complex commuters. Benefits of alternative transportation options range from decreased demand for new parking facilities and improved air quality to reduced traffic congestion and increased productivity.

C. Safety and Security

The Department of Public Safety/Capitol Security provides parking facility monitoring, security and escort services through an inter-agency agreement with Admin. These services also include, but are not limited to, parking rule and speed limit enforcement; vehicle towing; and misuse, abuse and fraud investigation and prosecution.

D. Payment

Payment for parking services must be made through automatic payroll deduction for employees of entities that use the state SEMA4 payroll system, unless the employee elects to forego the pre-tax benefit.

Invoice customers can pay on a monthly or quarterly basis. Customers who are revoked for non-payment will be ineligible for services covered by this policy and placement on waiting lists for six months for the first incident and one (1) year for the second incident. In all cases, the suspension commences on the date the account has been paid in full to PMD.

II. COMMUTING OPTIONS

A. Single-Occupancy Vehicles

Single-occupancy vehicles include cars, trucks and sport utility vehicles in which the operator is typically the only occupant when parking in the contract holder's designated parking facility. When a single-occupancy vehicle contract holder is on an unpaid leave of absence, excluding military leave, of up to one (1) year, the parking stall will be re-assigned. The contract holder can retain parking privileges during their absence by continuing the terms of the parking contract, including payment. In the case of military leave, parking contracts will be placed on hold for employees assigned to military active duty for at least one (1) month and up to two (2) years. Upon the employee's return from military leave, the parking contract will be reinstated.

B. Metropass

The Admin Metropass is a non-transferable picture identification bus card for unlimited trips on any Metro Transit regional bus route, including peak, express and downtown fare zones. Admin Metropass is available to state and legislative employees working in buildings under the custodial control of Admin. Many suburban lines also honor the Metropass.

C. Van Pools

1. All van pool members must be registered with Metro Commuter Services.
2. A van pool consists of at least five (5) people, including the driver.
3. At least three (3) van pool members must be state employees working in the Capitol Complex.
4. The van must be leased from Van Pool Services Inc. (VPSI) or its successor.
5. The driver and alternate driver must be at least 25 years of age.
6. The driver and alternate driver must have current valid drivers' licenses.
7. Only one (1) parking contract is allowed per van pool. All other van pool members are ineligible for a parking contract.
8. Van pool members must renew with Metro Commuter Services every six (6) months.
9. The parking service contract will be cancelled if eligibility is not maintained or if Metro Commuter Services identifies non-compliance with one or more of the requirements of registered van pools.
10. All Metro Commuter Services decisions are final.

If the van pool contract holder is on a leave of absence, the contract may be reassigned to an alternate member of the van pool. The alternate member's parking application form must be completed prior to the effective date of the leave of absence of the original contract holder. Failure to follow this procedure will result in the loss of the van pool parking stall.

D. Commuter Van Pools

1. The Minnesota Legislature in 1984 authorized the creation of a state employee commuter van program for the purpose of conserving energy and alleviating traffic congestion around state offices. Admin's Travel Management Division administers the Commuter Van Pool program.

2. A Commuter Van Pool must have at least seven (7) passengers but no more than 15 passengers.
3. Only state employees designated as van pool drivers may use the van for personal purposes after working hours. Vans cannot be used at any time for partisan political activities.
4. Non-state employees may participate in this program if the driver and substitute driver are state employees and if a majority of the riders in the van are state employees.
5. This program is limited to geographic areas with limited public transportation between the residences of state employees and others and their employment locations.
6. All Travel Management Division decisions are final.

For more information, visit the TMD web site, www.tmd.state.mn.us.

E. Car Pools

1. A car pool consists of at least two (2) people, including the driver.
2. At least two (2) members must be employed by the State of Minnesota and work in the Capitol Complex.
3. Only one (1) parking contract is allowed per car pool. All other car pool members are ineligible for a parking contract.
4. All car pool members must be registered with Metro Commuter Services.
5. Member registrations must be renewed every six (6) months through Metro Commuter Services.
6. The parking service contract will be cancelled if eligibility is not maintained or if Metro Commuter Services identifies non-compliance with one or more of the requirements of registered car pools.
7. All Metro Commuter Services decisions are final.

If the car pool contract holder is on a leave of absence, the contract may be reassigned to an alternate member of the car pool. The alternate member's parking application form must be completed prior to the effective date of the leave of absence of the original contract holder. Failure to follow this procedure will result in the loss of the car pool parking stall.

F. Bicycles

Admin provides bicycle racks and bicycle locker rentals at several facilities. Bicycle lockers are available on an annual contract basis on a space-available basis and are located at several parking facilities. Facilities with bicycle lockers include the Centennial Ramp, Judicial Garage, 14th Street Ramp, Lot F and Lot G.

G. Motorcycles

Admin provides designated areas for contract motorcycle parking at several facilities, including Lot F, Lot G and the 14th Street Ramp. Motorcycle parking for parking contract holders is also permissible at lots and ramps with authorization from PMD.

H. Motorized Personal Transit (MPT)

Motorized personal transit typically involves a compact, electric-powered vehicle, such as a Segway™, intended for one person. MPT operators can use free bicycle racks, rent a bicycle locker or contract for a space.

III. PARKING ASSIGNMENT PRIORITIES

Parking contract assignments in the Capitol Complex are based on these priorities:

1. Persons with disabilities who have been issued a Department of Public Safety Disability Parking Certificate card or a Disability license plate.
2. Recognized van pool.
3. Recognized car pool.
4. Executive management parking is individual contract parking for the following entities located in the Capitol Complex: Commissioner Offices; Congressionally chartered veterans' organizations; Constitutional officers; and state councils, boards and commissions. Parking contracts will be allocated to individuals as follows:
 - a. Commissioner offices – up to three (3) contracts
 - b. Congressionally chartered veterans' organizations – one (1) contract
 - c. Constitutional offices – the total number of contracts in force on the effective date of this policy as determined by PMD.
 - d. State councils, boards and commissions – one (1) contract.

5. State cabinet and non-cabinet agencies for the conduct of official state business in the Capitol Complex. PMD will review the number of state agency parking contracts every six (6) months.
6. Employees whose primary work location is in the Capitol Complex or the St. Paul Armory and who are typically the only occupant of their vehicle when parking in the Capitol Complex.
7. Vendors.

IV. WAITING LISTS

PMD will maintain facility-specific waiting lists as necessary. Parking will be assigned based on the priorities established in this policy in the order in which waiting list applications are received.

Waiting list criteria are:

- An employee *without* a parking facility contract is eligible for placement on two (2) parking facility waiting lists. If the individual declines an offer for parking, that person's name will be removed from that waiting list.
- An employee with a parking facility contract is eligible for placement on one (1) parking facility waiting list. If the individual declines an offer for parking, that person's name will be removed from that waiting list.

Car pools and van pools – When a vacancy exists, the individual first on the van pool/car pool waiting list will have five (5) business days to provide a verifiable list of pool members to Metro Commuter Services. If the individual cannot present a verifiable pool list, that individual's name will be removed from the waiting list and the next individual on the list will have five (5) business days to present a verifiable list of pool members to Metro Commuter Services. The Commuter Van Pool Program operated by Travel Management Division is exempt from this provision.

Single occupancy vehicles – When an opening is available, PMD will notify the individual first on the list. That individual must then notify Parking Services within three (3) business days whether they will or will not contract for the stall.

V. VISITOR AND SHORT-TERM PARKING

Admin maintains more than 500 meter-controlled parking spaces for Capitol Complex visitors (see attached map). Visitor parking is available at several facilities throughout the Capitol Complex.

1. **Daily or Short-Term Permit Parking** – Parking that is available on a first-come, first-served basis by permit issued through PMD. Daily or Short-Term Permit Parking is not a substitute for monthly contract parking. Abuse of Daily or Short-Term Permit Parking will result in the denial of daily or short-term parking permits. Permits are non-refundable and are limited to two (2) weeks in duration. Permits may be requested up to six (6) months in advance.
2. **Metered Parking** – Parking at meters located at state-owned parking facilities intended for temporary public parking, including public parking for persons with disabilities.
3. **Multi-Meter Parking** – Contract parking for vendors with frequent business in multiple buildings in the Capitol Complex. A Multi-Meter Parking Permit allows parking at designated state-owned meters in the Capitol Complex on a space-available basis.

VI. PARKING CONTRACT TRANSFER BETWEEN INDIVIDUALS IS PROHIBITED

This policy prohibits sub-letting a parking contract.

VII. CONTRACT ABUSE, MISUSE AND FRAUD

Violations of this policy and/or contract misuse, abuse or fraud will result in the suspension of service availability for one (1) year for the first incident and two (2) years for the second incident. The individual's name will also be removed from waiting lists. Misuse, abuse or fraud could also result in criminal charges and an order for restitution and/or a report to the individual's employer, which could result in dismissal.

