



Management  
Analysis  
& Development

## ■ Report to the 2010 Legislature

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# **Potential Co-location of the Council on Black Minnesotans, the Council on Affairs of Chicano/Latino People, the Council on Asian-Pacific Minnesotans, and the Metropolitan Area Office of the Indian Affairs Council**

Laws 2009, Chapter 101, Article 2, Section 102

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**January 15, 2010**

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January 15, 2010

Senator Don Betzold, Chair  
State Government Budget Division  
111 State Capitol  
St. Paul, MN 55155

Senator Ann Rest, Chair  
State and Local Government  
Operations and Oversight  
205 State Capitol  
St. Paul, MN 55155

Representative Phyllis Kahn, Chair  
State Government Finance Division  
365 State Office Building  
St. Paul, MN 55155

Representative Gene Pelowski, Jr., Chair  
State and Local Government  
Operations Reform, Technology and Elections  
491 State Office Building  
St. Paul, MN 55155

Dear Senators and Representatives:

Minnesota Laws 2009, Chapter 101, Article 2, Section 102, directed the Management Analysis Division of Minnesota Management & Budget to conduct a study of the potential for co-location of four councils:

The Management Analysis Division of Minnesota Management & Budget must study and report to the legislature by January 15, 2010, on possible co-location of the offices of the Council on Black Minnesotans, the Council on Affairs of Chicano/Latino People, the Council on Asian-Pacific Minnesotans, and the metropolitan area office of the Indian Affairs Council. The report must include analysis of potential cost savings, when those savings could be realized, and the effect of potential co-location on operations of the councils.

This report presents an analysis of qualitative and quantitative information gathered for the study and co-location options with projected costs and cost savings, potential impacts on the operations of the councils, and implementation considerations.

We appreciate the cooperation and assistance of council members, the executive directors, staff members, and the many other stakeholders who contributed to this study.

Sincerely,

A handwritten signature in black ink that reads "Tom J. Hanson".

Tom J. Hanson  
Commissioner

cc: Governor Tim Pawlenty  
Peter Wattson, Secretary of the Senate  
Al Mathiowetz, Chief Clerk, Minnesota House of Representatives  
Legislative Reference Library

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# Executive Summary

## Study purpose

The Management Analysis Division of Minnesota Management & Budget was directed to study potential co-location of the offices of the Council on Black Minnesotans, the Council on Affairs of Chicano/Latino People, the Council on Asian-Pacific Minnesotans, and the metropolitan office of the Indian Affairs Council. (Laws 2009, Ch. 101, Art. 2, Sec. 102.) The purpose of the study was to examine the potential for cost savings, timing of cost savings, and the impacts that co-location would have on the councils' operations.

## Councils

The four councils have a total of 15 staff members, including the executive directors. Some also make use of student interns, seasonal workers, and senior volunteers. The councils currently have offices in four separate buildings, one of which is in the Capitol Complex, two within about a half-mile, and one about five miles away. Two buildings are state-owned; the others are privately owned. The councils represent communities in Minnesota that together comprise about 14 percent of the state population and by 2035 are projected to comprise 24 percent.

## Co-location space options

Potential savings included lower lease costs and lower expenses through shared resources. Location options for the study included three state-owned spaces in the Capitol Complex and two private options (designs with associated costs, but non-specific buildings or locations). Three of the options were shared-space designs and two were designed with separate suites for each council. Several potential locations for privately owned spaces (or spaces owned by other units of government or nonprofits) were noted during the study, but they were not examined because they were numerous and difficult to assess without initiating contacts with owners and managers, and the immediate focus was on the analysis of state options. A summary of each option and a table comparing costs, savings, and features is presented after the narrative portion of the executive summary (pages iv-v).

## Conclusions

- Co-location does not provide significant cost savings overall with the options that the study team analyzed. An impetus for moving forward with co-location would be to derive the benefits of closer proximity, such as increased opportunities for collaboration and strengthened partnerships and relationships among the councils. The prospects for the councils to work collaboratively on projects and related activities (outreach, policy planning, sharing and exchanging information) would be enhanced with co-location.
- Shared space configurations generally present more opportunities for collective cost savings than separate suites. Based on the options in this study, two of the shared space options (Options 1 and 4) could provide recurring lease cost savings ranging from \$430 – 895 per month for the councils collectively. However, the amount of net savings, if any, and the timing depends on a number of factors: renovation costs, ability to amortize renovation costs, square footage, and lease rates.
- The important tradeoffs involved with being co-located in a shared space would need to be carefully considered. The councils predominantly noted client services and privacy, council identity and autonomy, and security as operational concerns.

- Broadening the range of co-location options in the private sector may offer more opportunities for additional resource sharing and collaboration. On the other hand, state options, including others that may become available in the future, may provide greater net cost-savings and operational advantages, as well as greater permanence of location.
- The costs of co-locating the councils might be viewed as being offset by improved infrastructure for collaboration among the councils, and perhaps, a more efficient use of shared resources and personnel. However, movement in the direction of sharing personnel or combining functions (i.e., administrative, research, grant writing) is more likely to develop over time with further efforts at cooperation. The study team did not find sufficient information to support consolidating any office functions or eliminating personnel. The administrative positions, for example, provide a variety of functions adapted to meet the needs of familiar clientele. Yet, their cooperation in a shared space could promote efficiencies and cost-savings for the councils.
- There are limitations to the options presented in the report: (1) Only two state spaces were available to analyze during the time frame of this study. (2) The two state spaces available do not meet the councils' needs as currently configured – either renovation costs would be high or councils would pay for unneeded extra space. (3) The study team did not attempt to identify and analyze specific privately owned locations, in part because of the number of buildings that were mentioned, and in part because identifying specific locations can change the state's ability to negotiate favorable terms of a lease.

## **Implementation Considerations**

- The Indian Affairs Council does not favor co-location with the other councils. The analysis in this study would change significantly if the council did not participate. However, based on the study directive in statutes, the project team worked on the assumption that there would be four participants in a potential co-location.
- Future state options may present a better set of opportunities for co-location and cost-savings. In the meantime, the councils might consider whether an incremental move toward a co-located space, either as a shared space or adjacent suites, would be advantageous. Further development of privately owned options would also be productive toward achieving the objectives of cost savings and advancing collaboration.

## **Key Findings**

### **Shared space**

- The shared space configuration in the Centennial Building (Option 1) is the only state-owned location that has recurring lease cost savings for the councils collectively (\$895 per month), but this is before consideration of high upfront renovation costs. If the renovation costs of over \$80,000 were included in the lease and could be amortized over four years, the \$895 savings would be converted to a cost increase of \$780 per month collectively for the councils during that time period.
- All of the options meet the basic operational needs of the councils. However, there are important tradeoffs, especially with shared space options. For example, the state shared- space options (Options 1 and 2) are accessible to clients, located within the Capitol complex, and are close to other state agency services. Yet, the councils strongly prefer separate suites for maintaining privacy for clientele and separate identities.

- The shared space model in the Administration Building (Option 2) would have the least amount of renovation costs. However, this option has 50 percent more space than is needed by the councils, and would result in an increase in lease costs of \$2,104 per month collectively for the councils. Adding another small agency to better fill the shared space may be impractical for operational reasons such as privacy, security, and unfamiliar environment for clients.
- It is possible that the councils could save around \$430 per month collectively in a privately owned shared space configuration (Option 4, non-specific, privately owned) *if* minimal renovation is required, the lease rate is at the lower-end of the range (\$18/sq.ft.), and if the amount of space leased did not exceed the councils' needs.

### **Separate suites**

- The two separate suites floor plan options in this study do not provide opportunities for cost-savings.
- The separate suite floor plan in the state-owned space (Option 3) has significant upfront renovation costs (at least \$142,000). If the renovation costs were included and could be amortized over four years, collectively, the councils would pay between \$2,200 – 3,800 more in lease costs per month.
- The estimates for Option 5 (non-specific, privately owned, separate suites) include higher lease rates and excess square footage. Therefore, the councils would experience a recurring monthly *increase* in lease costs of \$2,200 (at lower assumed lease rate) or an *increase* of \$3,800 (at higher assumed lease rate).

### **Technology costs**

- Technology (voice and data) costs are currently quite low for the councils. Co-location in a state or privately owned building would increase costs, based on the options for small agencies provided by the Office of Enterprise Technology (OET). The cost estimates provided by OET assume that with co-locating, the councils would have at least a minimal configuration of up-to-date services. Specific costs would also depend on the location and existing infrastructure.

### **Operational and location factors**

Operational and location factors that were deemed very important by the councils and stakeholders included:

- Provide proximity to the Capitol complex – legislature and certain executive branch agencies
- Provide efficient access to the building and office for council members and volunteers, clients, and employees, including for after-hours meetings (low or no cost parking, if practical)
- Should not impair the councils' ability to conduct their statutory duties – which is seen as requiring a space configuration that preserves identity and autonomy of each council
- Should not result in staffing reductions that would directly impact the ability and capacity to deliver client services and work effectively with the legislature, governmental agencies, private and nonprofit entities, and individuals and organizations in the various communities



## *Summary of State-owned Co-location Options*

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### **Option 1: Shared Suite in Centennial Office Building, Suite G-56**

*Summary:* Open floor plan with single public entrance; layout provides opportunities for sharing space and resources (kitchen, conference rooms, copier/printer area, co-located reception area); square footage matches councils' needs most closely; option with the greatest potential for recurring cost-savings.

*Cost-savings potential:* Recurring monthly *savings* in lease costs of \$895 (collectively); savings would not be realized by all councils (MIAC lease costs would increase by \$2,500 a year).

*Upfront costs:* \$93,300 (second highest). If renovation costs of \$80,400 are included and amortized over four years, the \$895 savings would be converted to a \$780 monthly cost *increase* during the four-year period.

*Timing of savings:* Immediately if renovation costs are excluded; four years with renovation costs included.

*Operational considerations:* Space meets most of councils' operational needs, but would provide less privacy and security for assets, clients and staff with the shared-office configuration.

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### **Option 2: Shared Suite in Administration Building, Suite 203**

*Summary:* Open floor plan with single public entrance; layout provides opportunities for sharing space and resources (kitchen, conference rooms, copier/printer area, co-located reception area); space includes a considerable amount of extra square footage that councils have not identified as needing.

*Cost-savings potential:* Recurring monthly lease cost *increase* of \$2,104 (collectively); all councils would have increased lease costs.

*Upfront costs:* \$27,700 (lowest); no renovation costs.

*Timing of savings:* No cost-savings.

*Operational considerations:* Space meets most of councils' operational needs, but would provide less privacy and security for assets, clients and staff with the shared-office configuration.

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### **Option 3: Separate Suites in Centennial Office Building, Suite G-56**

*Summary:* Four separate office suites with separate entrances; layout does not support the sharing of space and resources.

*Cost-savings potential:* Recurring monthly *increase* in lease costs of \$124 (collectively); individually, two councils would realize monthly lease savings, and two would have increased lease costs.

*Upfront costs:* \$170,300 (highest); if renovation costs of \$142,000 are included and amortized over four years, the \$124 increase would be *increased* to \$3,079 during the four-year period.

*Timing of savings:* Immediately if renovation costs are excluded; four years with renovation costs included; cost-savings would occur for two of the councils.

*Operational considerations:* Space meets most of councils' operational needs; configuration provides an environment that is comfortable and familiar to clients; greater privacy and security for assets, clients and staff; greater autonomy with separate office suites.

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## Summary of Privately owned Co-location Options

### Option 4: Privately Owned Space Unspecified, Shared Space

*Summary:* Open floor plan with single public entrance; layout supports the sharing of space and resources (kitchen, conference rooms, copier/printer area, co-located reception area).

*Cost-savings potential:* Recurring monthly *savings* in lease costs of \$431 (at lower assumed lease rate) or *increase* of \$817 (at higher assumed lease rate); depending on lease rate, savings would not be realized by all councils.

*Upfront costs:* \$27,700 (estimated); minimal renovation costs are included in the lease rate; if additional renovation is needed, this cost would increase.

*Timing of savings:* Unknown.

*Operational considerations:* Space configuration would provide less privacy and security for assets, clients and staff; potential for additional co-location with other related entities that support councils' work.

### Option 5: Privately Owned Space Unspecified, Separate Suites

*Summary:* Four separate office suites with separate entrances; layout does not support the sharing of space and resources.

*Cost-savings potential:* Recurring monthly *increase* in lease costs of \$2,200 (at lower assumed lease rate) or *increase* of \$3,800 (at higher assumed lease rate).

*Upfront costs:* \$27,700 (estimated); minimal renovation costs are included in the lease rate; if additional renovation is needed, this cost would increase.

*Timing of savings:* Unknown.

*Operational considerations:* Space configuration provides an environment that is comfortable and familiar to clients; greater privacy and security for assets, clients and staff; greater autonomy with separate office suites; potential for additional co-location with other related entities that support councils' work.

## Comparison of space options: square feet, lease rates, costs, and cost savings, for four councils

|   | Current    | Option 1        | Option 2        | Option 3         | Option 4                    | Option 5                     |
|---|------------|-----------------|-----------------|------------------|-----------------------------|------------------------------|
| Shared space (sq.ft.)   | 0          | 1,779           | 3,286           | 0                | 2,077                       | 0                            |
| Total space (sq.ft.)  | 4,216      | 3,555           | 5,232           | 4,257            | 3,745                       | 4,948                        |
| Lease rate (average)  | \$17.09    | \$17.40         | \$18.70         | \$17.40          | \$18-20<br>\$20-22          | \$20-22<br>\$22-24           |
| <b>Total upfront costs</b><br>(includes furniture, renovation and relocation )                      | <b>N/A</b> | <b>\$93,278</b> | <b>\$27,675</b> | <b>\$170,336</b> | <b>\$27,675</b>             | <b>\$27,675</b>              |
| Total lease cost/month<br>(excluding upfront costs)   | \$6,049    | \$5,154         | \$8,153         | \$6,173          | \$5,619-<br>\$6,866         | \$8,246-<br>\$9,896          |
| Adjusted lease rate<br>(including renovation costs)   | N/A        | \$22.10         | N/A             | \$25.73          | N/A                         | N/A                          |
| Adjusted total lease cost/month<br>(including amortized renovation costs over four-year period)     | N/A        | \$6,830         | N/A             | \$9,128          | N/A                         | N/A                          |
| <b>Monthly (cost-savings) or increase</b>   | <b>N/A</b> | <b>(\$895)</b>  | <b>0</b>        | <b>\$124</b>     | <b>(\$431) or<br/>\$817</b> | <b>\$2,200 -<br/>\$3,800</b> |
| Adjusted (cost-savings) or increase<br>(including amortized renovation costs over four-year period) | N/A        | \$780           | \$2,104         | \$3,079          | N/A                         | N/A                          |

# Introduction

Minnesota Laws 2009, Chapter 101, Article 2, Section 102, directed the Management Analysis Division of the Minnesota Department of Management & Budget to conduct a study of the possible co-location of four councils.

The Management Analysis Division of the Department of Finance must study and report to the legislature by January 15, 2010, on possible collocation of the offices of the Council on Black Minnesotans, the Council on Affairs of Chicano/Latino People, the Council on Asian-Pacific Minnesotans, and the metropolitan area office of the Indian Affairs Council. The report must include analysis of potential cost savings, when those savings could be realized, and the effect of potential co-location on operations of the councils.

The study addresses the legislature's requirements by aiming to present co-location options that save costs overall, are practical and feasible, and support building the councils' capacity and capabilities for cooperative/collaborative efforts – while not compromising the councils' ability to carry out their missions and core statutory obligations.

This report provides a summary and analysis of qualitative data from stakeholder interviews and quantitative data collected primarily from the Department of Administration's Real Estate and Construction Services Division (RECS), Plant Management Division (PMD), and Small Agency Resource Team (SmART); and from the Office of Enterprise Technology (OET).

## Meaning of co-location

The term co-location has a range of possible meanings. For this study, it was useful to interpret the term broadly. The most straightforward interpretations include: (1) *separate but adjacent office suites* and (2) a *single office suite* with sufficient space to meet the separate needs of the councils and space for shared resources. In both cases, the councils would be located more closely together to promote collaboration and resource sharing.

Implications of co-location include:

- *Shared spaces* such as reception areas, conference rooms, copier room, staff meeting areas, kitchen area, and others.
- *Shared resources* such as a computer network, phone system, other technology infrastructure, and other equipment such as a photocopier. Shared resources could also include shared personnel for certain functions (i.e., administration, research, grant writing).
- *Space arrangements that promote greater cooperation*, coordination, or integration of certain activities over time when appropriate – made more practicable by closer proximity and additional agreements for resource sharing and collaboration.

- Co-location might also mean a significant *reconfiguration* of the councils' collective statutory duties and activities.<sup>1</sup> Such a broad interpretation of co-location would require a thorough study of implications for the discrete missions and activities of the councils and an assessment of needed statutory changes, both of which are beyond the scope of this study.

## Approach and methods

The study team:

- interviewed over 40 stakeholders (interview list is shown below);
- consulted with management and staff from the Real Estate and Construction Services Division (RECS), Plant Management Division (PMD), and the SmART group, all in the Department of Administration; Management & Budget Executive Budget Officers; and the Office of Enterprise Technology (OET); and,
- attended three council board meetings, including a Tribal Leaders quarterly meeting, and an executive committee meeting.

Additionally, throughout the study Management Analysis regularly conferred with the councils' executive directors to gather information for the study and maintain communications to discuss issues and concerns as they evolved. The study team discussed basic information about the co-location options presented in this report with the councils' directors prior to submitting the final report so they would have ample opportunity to provide feedback and comments.

## Persons Interviewed

### Councils

#### Minnesota Indian Affairs Council

Tribal Leaders<sup>2</sup>

Annamarie Hill-Kleinhans - Executive Director

Pete Palma - Cultural Resource Specialist

JoLynn Shopteese - Communications and Legislative Director

#### Chicano-Latino Affairs Council

Nicholas Juarez - Board Chair

Hector Garcia - Executive Director

Rosa Tock - Interim Executive Director

Oscar Echandi - Community Liaison

Gladys Rodriguez - Administrative Assistant

#### Council on Asian Pacific Minnesotans

Eneasalo V. Ale - Board Chair

Kao Ly Ilean Her - Executive Director

Jovita Bjoraker - Office and Admin. Specialist

Marc Mersky - Special Projects Manager

David Zander - Research Analyst

#### Council on Black Minnesotans

Brother Michael Collins – Board Chair

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<sup>1</sup> An example was found in South Carolina: [www.state.sc.us/cma/](http://www.state.sc.us/cma/).

<sup>2</sup> Meeting of Tribal Leaders at the Indian Affairs Council quarterly Board meeting in Grand Portage, Oct. 27, 2009.

Martha Holton-Dimick – Board Vice Chair  
Donald Bellfield – Board Treasurer  
Lissa Jones – Board Secretary  
Lester Collins – Executive Director  
Roger Banks – Research Analyst  
Milford Johnson – Community Liaison  
Rebecca Johnson – Office and Admin. Specialist  
Taye Reta – Community Liaison  
Tracy Wells-Stewart – Office and Admin. Specialist

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## **Legislators**

### **House of Representatives**

Rep. Jeff Hayden - Legislative Appointee, Council on Black Minnesotans  
Rep. Al Juhnke - Legislative Appointee, Chicano Latino Affairs Council  
Rep. Phyllis Kahn - Chair, State Government Finance Division  
Rep. Carol McFarlane - Legislative Appointee, Council on Black Minnesotans  
Rep. Joe Mullery - Legislative Appointee, Council on Asian-Pacific Minnesotans

### **Minnesota Senate**

Sen. Mary Olson - Legislative Appointee, MN Indian Affairs Council  
Sen. Ann Rest - Chair, State and Local Government Operations and Oversight Committee

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## **State Agencies**

### **Department of Administration**

#### **Real Estate and Construction Services**

Bev Kroiss – Director Real Estate  
Crystal Bergstrom – Planner Principal  
Susan Estes – Lease Supervisor

#### **Department of Administration, Small Agency Resource Team (SmART)**

Angie Schyma – Accounting Supervisor  
Patrick Prose – Personnel Representative

#### **Department of Administration, Plant Management Division**

Kari Suchy – Program Manager

### **Office of Enterprise Technology**

Mark Stein – Information Technology Specialist  
Dawn Plumley – Information Technology Specialist

### **Office of the Ombudsperson for Families**

Ann Hill – Executive Director

### **Department of Human Rights**

Velma Korbel – Commissioner  
James Kirkpatrick – Deputy Commissioner

### **Minnesota Management & Budget**

Katharine Barondeau – Executive Budget Officer  
Angela Vogt – Executive Budget Officer

# Background

The four councils<sup>3</sup> were created separately by the legislature between 1963 and 1985. Their purpose and duties in common, as specified in the enabling statutes, include representing the respective communities by:

- providing advice to the governor and the legislature on legislative and administrative policy matters,<sup>4</sup> and
- working with governmental agencies, private sector organizations, and their communities to improve conditions and access to services and support economic advancement for individuals, groups, and the communities overall.

*Exh. 1. Councils' creation dates and enabling statutes*

|                                | <i>Created</i> | <i>Minn. Stat.</i> |
|--------------------------------|----------------|--------------------|
| Indian Affairs Council         | 1963           | §3.922             |
| Chicano Latino Affairs Council | 1978           | §3.9223            |
| Black Minnesotans Council      | 1980           | §3.9225            |
| Asian Pacific Council          | 1985           | §3.9226            |

## Council membership and representation

Each council represents Minnesota populations identified in the enabling legislation for specified purposes. The Indian Affairs Council represents the eleven American Indian Tribes in Minnesota. The Chicano Latino Council, Black Minnesotans Council, and Asian Pacific Council represent populations in Minnesota whose ancestral countries include large areas of the world: Latin America, Africa, and the Asian and Pacific regions. Appendix 1 lists the represented countries, and for the Indian Affairs Council, the represented Minnesota tribes.

Each council's voting members are appointed by the governor, except that the Indian Affairs Council consists of the presidents or chairpersons of the eleven Minnesota American Indian Tribes' governing bodies. Each council has two nonvoting members from the Minnesota Senate and two nonvoting members from the Minnesota House of Representatives. The Indian Affairs Council includes, as nonvoting members, the heads of major state agencies. Additional specifications for council membership are noted in the statutes.

<sup>3</sup> "Councils" are defined in **Minn. Stat. §15.012. State Agencies; Designation by Type**: Subd. (b). An agency in the executive branch whose *primary purpose is to advise state officers, departments, boards, or other agencies* shall be designated a "committee." To be classified as a committee, an agency must have none of the powers available to boards other than the power to compensate its members. Subd. (c). A committee of which *at least one-half of the members are required to be certain officers or representatives of specified businesses, occupations, industries, political subdivisions, organizations, or other groupings of persons other than geographical regions* shall be designated a "**council**." (emphasis added.)

<sup>4</sup> The Indian Affairs Council is directed in the statutes to make recommendations to tribal elected leaders as well as to the governor and members of the legislature.

*Exh. 2. Council membership, appointing authority, voting, and representation*

|                              | <b>Voting members<br/>are appointed by<br/>or designated by:</b>         | <b>Voting members/<br/>Non-voting executive<sup>5</sup>/<br/>Non-voting legislative<sup>6</sup></b> | <b>Membership requirements</b>   |
|------------------------------|--|---|--|
| Indian Affairs<br>Council    | Elected tribal<br>president or<br>chairperson of the<br>governing bodies | 11/ 13/ 4   | One member from each of the eleven<br>federally recognized Indian tribes in<br>Minnesota.  |
| Chicano Latino<br>Council    | Governor   | 11/ 0/ 4  | Must accurately reflect the<br>demographic composition of the<br>state's Chicano/Latino community,<br>including migrant workers, as<br>determined by the state demographer. <sup>7</sup> |
| Black Minnesotans<br>Council | Governor   | 13/ 0/ 4  | Must be broadly representative of the<br>Black community of the state and include<br>at least five males and at least five<br>females. <sup>8</sup>                                      |
| Asian Pacific<br>Council     | Governor   | 19/ 0/ 4  | Must be broadly representative of the<br>Asian-Pacific community of the state. <sup>9</sup>  |

## Population data and projections

The Office of the State Demographer, Minnesota Department of Administration, has projected the number of persons of these ancestries in Minnesota from recent U.S. Census data.<sup>10</sup> Based on the 2005 population estimate, these communities collectively represented approximately 14 percent of the state's population. Based on this report, the combined average annual growth rate from 2005 to 2035 is estimated to be 2.68 percent. That rate is about 3.7 times the rate for Minnesota as a whole. The projection shows that the groups will represent approximately 24.8 percent of Minnesota's 2035 population.

<sup>5</sup> Executive branch designees are commissioners of state departments or their designated staff members.

<sup>6</sup> Legislative branch designees include two members of the House, appointed by the Speaker, and two members of the Senate, appointed by its Subcommittee on Committees.

<sup>7</sup> Eight members are appointed to represent each of the state's congressional districts, and three members are appointed at large.

<sup>8</sup> One member of the council must be a person whose ethnic heritage is from West Africa, and one member must be a person whose ethnic heritage is from East Africa.

<sup>9</sup> Each ethnic community from any of the countries in Asia east of, and including Afghanistan, or the Pacific Islands, may be represented by no more than one council member. In making appointments, the governor shall consider an appointee's proven dedication and commitment to the Asian-Pacific community and any special skills that may be beneficial to the council, including at a minimum experience in public policy, legal affairs, social work, business, management, or economics

<sup>10</sup> *Minnesota population projections by race and Hispanic origin, 2005 to 2035*: Projections of total population by race and ethnicity for the state, Development Regions and selected counties (Minnesota Department of Administration. Office of Geographic and Demographic Analysis, Office of the State Demographer: Report, published January 22, 2009). [Growth rates and percentages of total population were calculated by Management Analysis. Projections for 2015, 2025, and 2030 from the report are not shown in the table.]

*Exh. 3. Minnesota population projections by race and ethnicity, 2005, 2010, 2020, 2035*

|  | <b>2005<br/>Estimated</b> | <b>2010<br/>Projected</b> | <b>2020<br/>Projected</b> | <b>2035<br/>Projected</b> | <b>Compound average<br/>annual growth rate</b> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|--|
| American Indian or Alaska Native alone, not Hispanic             | 56,400                    | 60,300                    | 65,000                    | 63,700                    | 0.41%  |
| Hispanic or Latino, all races                                    | 196,300                   | 258,200                   | 384,400                   | 551,600                   | 3.50%  |
| Black alone, not Hispanic  | 218,400                   | 264,900                   | 355,000                   | 454,400                   | 2.47%  |
| Asian and Hawaiian or other Pacific Islander alone, not Hispanic | 183,300                   | 223,300                   | 300,500                   | 391,400                   | 2.56%  |
| Two or more races  | 69,900                    | 84,300                    | 108,900                   | 139,500                   | 2.33%  |
| Total for all above  | 724,300                   | 891,100                   | 1,213,900                 | 1,600,700                 | 2.68%  |
| Minnesota total  | 5,192,100                 | 5,446,500                 | 5,943,200                 | 6,446,300                 | 0.72%  |
| <b>Percent of total population</b>                               | 14.0                      | 16.4                      | 20.4                      | 24.8                      |  |



# Current Situation

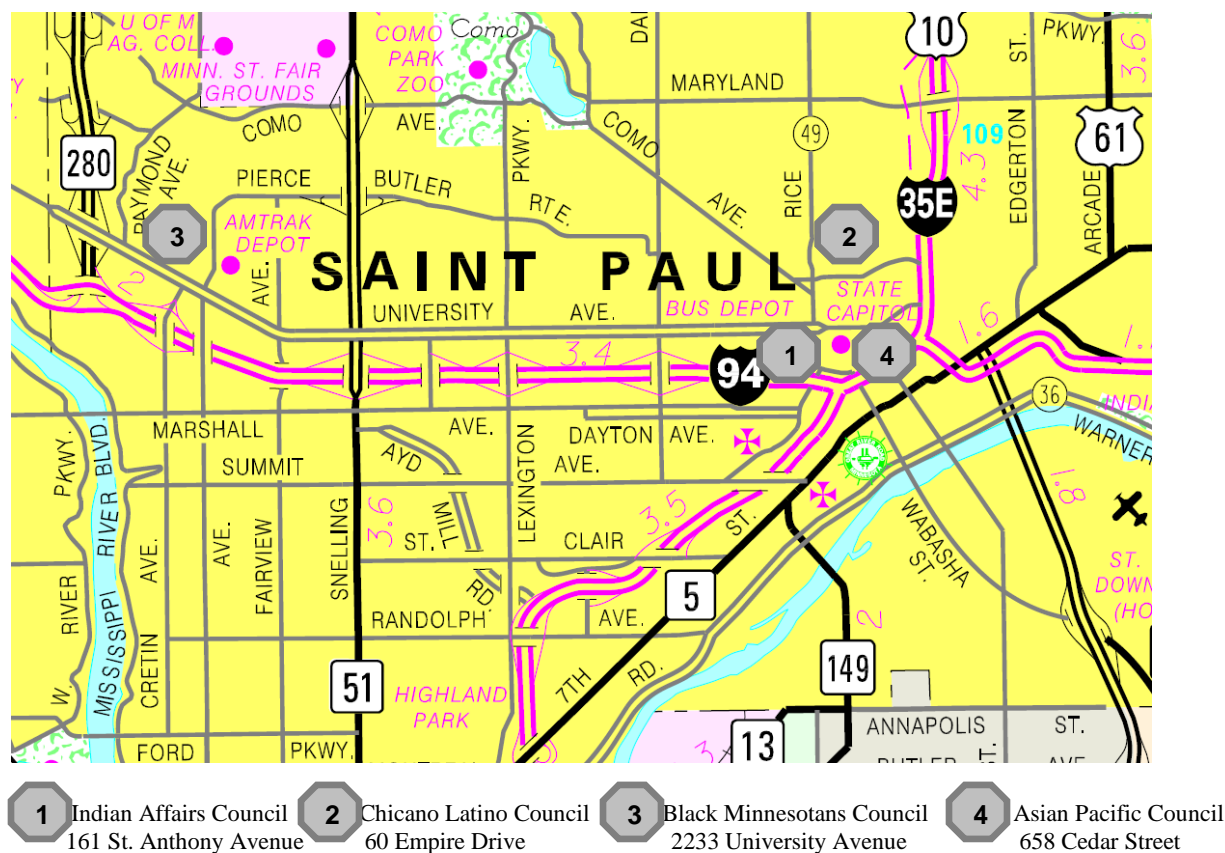
## Offices and leases

Each of the four councils has an office in St. Paul. The Indian Affairs Council also has an office in Bemidji.<sup>11</sup> The offices of three of the councils are located within, or slightly outside, the Capitol Complex. The Black Minnesotans Council office is most distant, located near the Minneapolis/St. Paul border on the corner of University and Hampden Avenues.

*Approximate distances from the State Capitol:*

|                           |   |
|---------------------------|---|
| Indian Affairs Council    | 0.4 mile                                      |
| Chicano Latino Council    | 1.0 mile                                      |
| Black Minnesotans Council | 5.1 miles                                     |
| Asian Pacific Council     | 0.2 mile (connected by tunnel to the Capitol) |

*Exh. 4. St. Paul map highlighting current locations of the councils*



<sup>11</sup> The Indian Affairs Council's primary office is in Bemidji, as specified in statutes. Two of the council's employees are located in the Bemidji office: cultural resource director and office administrative specialist. The Bemidji office and staff are excluded from consideration in this study.

## Office space leases

Two councils currently lease state-owned spaces and two lease private-owned spaces. The current rates per square foot for these spaces range from \$15.48 to \$20.24. The cost of leased office space and other features of the contracts are shown below.

*Exh. 5. Current leased office space*

| Council                                     | Street location   | State-owned or private-owned <sup>12</sup> | Square feet rented/<br>Annual cost per<br>square foot of office space/<br>Monthly lease cost for<br>the current lease period | Current<br>lease end<br>date |
|---|---|--|--|------------------------------|
| Indian Affairs Council                      | Best Western Kelly Inn, Suite 919, 161 St. Anthony Avenue, St. Paul | Private                                    | 425/ \$15.48/ \$548  | June 30, 2011                |
| Chicano Latino Council                      | Retirement Systems Building Suite 203 60 Empire Drive, St. Paul     | State-owned                                | 1,096/ \$20.24/ \$1,849  | Nov. 30, 2010                |
| Black Minnesotans Council                   | Wright Building Suite 426 2233 University Avenue, St. Paul          | Private                                    | 1,516 <sup>13</sup> / \$15.80/ \$2,041   | June 30, 2011                |
| Asian Pacific Council                       | Centennial Building, Suite 160, 658 Cedar Street, St. Paul          | State-owned                                | 1,179/ \$16.40/ \$1,611 <sup>14</sup>  | June 30, 2011                |
| Total                                       |   |  | 4, 216 sq. ft./ \$6,049/month  |                              |
| Current average annual cost per square foot |   |  | \$17.09 <sup>15</sup>  |                              |

The Chicano Latino Council lease, in the Retirement Systems Building, currently has the highest lease rate at \$20.24 per square foot. The Indian Affairs Council, at the Kelly Inn across from Sears near the Transportation Building, has the lowest rate at \$15.48 per square foot. The four councils together currently occupy 4,216 square feet of office space (including a small amount of storage space leased by the Black Minnesotans Council). The average annual cost per square foot of office space for the four leases is approximately \$17.

When this study was beginning, the end-dates for the Asian Pacific Council and the Indian Affairs Council leases were June 30, 2011. The Black Minnesotans Council lease came due for renewal during the study and was extended to June 30, 2011 with a slightly lower cost per square foot than for the previous period. The Chicano Latino Council lease expires November 30, 2010, and the disposition of the next lease will depend upon the outcome of this study. The current

<sup>12</sup> The leases with private lessors contain two standard early termination provisions. See Appendix 2.

<sup>13</sup> Includes an additional 108 sq. ft. of storage space, for a total of 1,624 sq. ft.

<sup>14</sup> Cost for Fiscal Year 2011: \$17.40/ sq. ft., \$1,710 per month.

<sup>15</sup> Weighted average.

lease could be extended to June 30, 2011, if appropriate. If that occurred, the lease end-dates for all four councils would coincide.

## Operations

The legislative directive for this co-location study specifies that the impacts of potential co-location on the councils' operations must be considered. The statutory framework and other information presented below provides an overview and some details of *current operations* of the councils. The potential impacts from co-location on the operations of the councils would include their capacity to effectively and efficiently engage with legislators and executive branch personnel and with their constituencies. The implications of specific co-location options on operations of the councils will be discussed later in conjunction with the presentation of specific options.

## Statutory framework and duties

The councils have most essential duties in common, with some noteworthy variations. Other duties are dissimilar among the councils and focus on the special needs and concerns of the respective communities. State agencies and the councils have additional duties of support and cooperation.<sup>16</sup> All of the duties are specified in statutes.<sup>17</sup>

### Duties in common, including variations among the councils

#### 1. *Advise the governor and legislature on policies and legislation, etc.*

**Indian Affairs Council:** Analyze and make recommendations to tribal elected leaders and to members of the legislature and the governor on legislation; provide information on programs, proposals, and projects of importance to tribal governments and nontribal Indian organizations.

**Chicano Latino Council:** Advise the governor and the legislature on the nature of the issues confronting Chicano/Latino people in this state, including the unique problems encountered by Chicano/Latino migrant agricultural workers.

**Black Minnesotans Council:** Advise the governor and the legislature on the nature of the issues confronting Black people in this state.

**Asian Pacific Council:** Advise the governor and the legislature on issues confronting Asian-Pacific people in this state, including the unique problems of non-English-speaking immigrants and refugees.

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<sup>16</sup> The duties of cooperation are in substantially this form for each of the councils other than Indian Affairs: "Other state agencies shall supply the council upon request with advisory staff services on matters relating to the jurisdiction of the council. The council shall cooperate and coordinate its activities with other state agencies to the highest possible degree." The language for the Indian Affairs Council is this: "In carrying out these objectives and to ascertain the needs of members of federally recognized tribes in Minnesota and urban Indian community members, the council shall have the right to confer with state officials and other governmental units and have access to records as necessary to obtain needed information. The council also shall have the right to call upon various state departments for technical advice and service as needed to fulfill its purposes."

<sup>17</sup> The language for each council is taken from the statutes. The topic headings are not statutory language.

2. *Help to ensure access to benefits and services*

**Indian Affairs Council:** Assist in establishing Indian advisory councils in cooperation with state agencies that deliver services to the federally recognized tribes in Minnesota and the urban Indian communities; assist state agencies in defining what groups, organizations, committees, councils, or individuals are eligible for delivery of their respective services; assist in ensuring the provision of resources and the delivery of services to the federally recognized tribes in Minnesota and the urban Indian communities; recommend to tribal governments and the state government the means to enhance the delivery of services to the members of federally recognized tribes in Minnesota by local, state, and national units of government; assist state agencies in implementing and updating studies of services delivered to the federally recognized tribes in Minnesota and urban Indian communities.

**Chicano Latino Council:** Advise the governor and the legislature on statutes or rules necessary to ensure Chicano/Latino people access to benefits and services provided to people in this state.

**Black Minnesotans Council:** Advise the governor and the legislature on statutes or rules necessary to ensure that Black people have access to benefits and services provided to people in this state.

**Asian Pacific Council:** Advise the governor and the legislature of administrative and legislative changes necessary to ensure that Asian-Pacific people have access to benefits and services provided to people in this state.

3. *Act as a conduit, liaison, and/or referral agency to state and other units of government, others*

**Indian Affairs Council:** Provide, for the benefit of all levels of state government, a continuing liaison between state governmental bodies and elected tribal leaders; interact with private organizations involved with Indian people that develop and implement programs to assist Indian people, when such programs may affect state agencies and departments.

**Chicano Latino Council:** Serve as a conduit to state government for organizations of Chicano/Latino people in the state; serve as a referral agency to assist Chicano/Latino people to secure access to state agencies and programs; serve as a liaison with the federal government, local government units, and private organizations on matters relating to the Chicano/Latino people of this state.

**Black Minnesotans Council:** Serve as a conduit to state government for organizations of Black people in the state; serve as a referral agency to assist Black people to secure access to state agencies and programs; serve as a liaison with the federal government, local government units, and private organizations on matters relating to the Black people of this state.

**Asian Pacific Council:** Serve as a conduit to state government for organizations of Asian-Pacific people in the state; serve as a referral agency to assist Asian-Pacific people to secure access to state agencies and programs; serve as a liaison with the federal government, local government units, and private organizations on matters relating to the Asian-Pacific people of this state.

4. *Address specific areas of concern for the communities through studies and programs*

**Indian Affairs Council:** Develop educational programs, community organization programs, leadership development programs, motivational programs, and business development programs for Indian persons who have been, are, or may be subject to prejudice and discrimination.

**Chicano Latino Council:** Perform or contract for the performance of studies designed to suggest solutions to problems of Chicano/Latino people in the areas of education, employment, human rights, health, housing, social welfare, and other related programs; implement programs designed to solve problems of Chicano/Latino people when authorized by other statute, rule, or order.

**Black Minnesotans Council:** Perform or contract for the performance of studies designed to suggest solutions to problems of Black people in the areas of education, employment, human rights, health, housing, social welfare, and other related areas; implement programs designed to solve problems of Black people when authorized by other statute, rule, or order.

**Asian Pacific Council:** Perform or contract for the performance of studies designed to suggest solutions to the problems of Asian-Pacific people in the areas of education, employment, human rights, health, housing, social welfare, and other related areas; implement programs designed to solve the problems of Asian-Pacific people when authorized by other law.

**Additional duties that pertain to some of the councils**

5. *Publicize accomplishments and contributions*

**Chicano Latino Council:** Publicize the accomplishments of Chicano/Latino people and their contributions to this state.

**Black Minnesotans Council:** Publicize the accomplishments of Black people and their contributions to this state.

**Asian Pacific Council:** Publicize the accomplishments of Asian-Pacific people and their contributions to this state.

6. *Coordinate efforts with the commissioner of human services concerning out-of-home placement of children*

**Indian Affairs Council:** Review data provided by the commissioner of human services under section 260C.215, subdivision 5, and present recommendations to elected tribal leaders on the out-of-home placement of Indian children.

**Black Minnesotans Council:** Review data provided by the commissioner of human services under section 260C.215, subdivision 5, and present recommendations on the out-of-home placement of Black children. Recommendations must be presented to the commissioner and the legislature by February 1, 1990; November 1, 1990; and November 1 of each year thereafter.

7. *Conduct additional activities to promote trade and economic development*

**Asian Pacific Council:** Work with other state and federal agencies and organizations to develop small business opportunities and promote economic development for Asian-Pacific

Minnesotans; supervise development of an Asian-Pacific trade primer, outlining Asian and Pacific customs, cultural traditions, and business practices, including language usage, for use by Minnesota's export community; cooperate with other state and federal agencies and organizations to develop improved state trade relations with Asian and Pacific countries.

8. *Assist recent immigrants*

**Asian Pacific Council:** Assist recent immigrants in adaptation into the culture and promote the study of English as a second language.

9. *Prepare an agenda for the annual summit of tribal leaders, legislators and the governor*

**Indian Affairs Council:** Prepare a proposed agenda for the annual summit of elected tribal leaders, legislative leaders, and the governor.

## **Collaboration on public policy and legislative affairs**

The councils reported that they get together to discuss and work on similar issues, formally or informally, depending on the flow of the legislative sessions. The areas of common interest and collaboration include education, health disparities, economic development, the Census, the Legacy Funds, and many others.

In 2007 – 2008, the councils developed a *Memorandum of Collaboration*<sup>18</sup> to outline areas of common interest and potentially to focus certain policy and legislative efforts. The memorandum is included as Appendix 3. Available information supports that the memorandum has not been signed by the councils and the other parties.<sup>19</sup> The draft memorandum states as its purpose:

. . . to expand impact at the legislature on issues that universally affect the communities represented by each state government entity. This will be accomplished by *establishing a regularly functioning collaboration* between principal stakeholders in order to maintain mutual contacts, share and exchange information, and develop policy agendas aimed at developing and promoting effective and equitable laws and policies. Further, we intend to explore, adopt, propose and support a variety of culturally appropriate solutions to policy issues of mutual concern. . . . *We intend to collaborate on legislative affairs, strategic alignment of public policy*, especially that which may have unintended consequences to these communities; *and utilization of best practices to support the missions* of the above referenced entities, particularly where benefits to the public and communities represented would arise from joint activities. (emphasis added.)

The memorandum also states that the parties “*agree to develop a collaborative work plan* that will contain specific priorities and plans that will guide the actions and activities of this collaboration.” (emphasis added.) The memorandum has remained in draft and is not an executed agreement. Following the determination that not all signatures could be obtained, another approach was pursued: a *Senate Resolution* was drafted.

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<sup>18</sup> *Memorandum of Collaboration in Public Policy and Legislative Affairs between the Minnesota State Legislature and the Office of Ombudsman for Families and the Council of Asian-Pacific Minnesotans, Council on Black Minnesotans, Chicano Latino Affairs Council, Indian Affairs Council.* (undated.)

<sup>19</sup> The memorandum states that it will be effective when signed by all parties, and that any of the parties may terminate the agreement with 10 days written notice to all parties to the agreement.

## Senate Resolution 141

Senate Resolution 141 was introduced in early 2008. The resolution expressed the sense of the senate that the parties should establish a cooperative and mutually beneficial relationship. The named parties included the four Ombudspersons (Asian Pacific Families, African American Families, Spanish Speaking Families, and American Indian Families) and three of the councils (not including the Indian Affairs Council). The resolution was referred to the Committee on Rules and Administration (the last action on the resolution). The draft resolution is included as the second part of Appendix 3.

The value of the draft memorandum of collaboration and the draft senate resolution may be to recognize, in formal but nonspecific language, that potential benefits could develop from creating a framework and committing to collaborative work on some common interests including policy development.

## Staffing and activities

Each council has three or four staff members in St. Paul office space.

*Exh. 6. Number and classifications of council staff in St. Paul*

|                                  | Indian Affairs Council | Chicano Latino Affairs Council | Black Minnesotans Council | Asian Pacific Council |
|----------------------------------|------------------------|--------------------------------|---------------------------|-----------------------|
| Executive Director               | 1                      | 1                              | 1                         | 1                     |
| State Program Administrator      | 2 <sup>20</sup>        |                                |                           |                       |
| Planning Director State          |                        |                                | 1 <sup>21</sup>           |                       |
| Office and Administrative        |                        | 1                              | 1                         | 1 <sup>22</sup>       |
| Research Analyst                 |                        |                                | 1 <sup>23</sup>           | 1                     |
| Management Analyst               |                        | 1                              |                           | 1                     |
| Community Liaison Representative |                        | 1                              |                           |                       |
| <i>Number of staff</i>           | <i>3</i>               | <i>4</i>                       | <i>4<sup>24</sup></i>     | <i>4</i>              |

Cumulatively, the councils have 15 staff members in St. Paul office locations:

- four executive directors,
- three state program administrators or planning directors (one is temporary Unclassified),
- three administrative support personnel (one of whom recently retired),
- two management analysts,

<sup>20</sup> State program administrators: (1) Cultural Resource Specialist/Reburial Administration; (2) The council's Information Officer was recently reclassified to a temporary Unclassified position for a project. The duration is one year, after which the position will be reviewed. When the project is substantially completed, the position will return to Information Officer 2.

<sup>21</sup> This position is the Director of the Minnesota African American Tobacco Education Network (MAATEN). The council is the fiscal agent for MAATEN.

<sup>22</sup> The incumbent retired around the end of December 2009.

<sup>23</sup> Research analyst position is part-time, at .8 FTE (32 hours per week).

<sup>24</sup> As noted, one of the positions is 0.8 FTE. Additionally, a part-time OAS recently separated from the council. Prior to this separation, the space needs analysis was conducted (on the basis of five staff members). The space analysis would be exceptionally difficult to alter at this time, but other costs and counts reflect the four-person office.

- two research analysts (one is 0.8 FTE), and
- one community liaison representative.

The Black Minnesotans Council also has two “senior workers” who are unpaid volunteers. The Asian Pacific Council periodically hires part-time student workers – although none of them are currently employed.

### **Staff activities – generally**

The activities of the councils’ staff members are directed toward fulfilling responsibilities outlined in statutes. Categories of staff roles include executive, administrative, legislative, research/analysis, and civic/community affairs/outreach. Staff may also include administrators for large programs and part-time or seasonal interns and student workers. Each council has its own division of duties; classification titles may not adequately describe the complete responsibilities of individuals who staff the councils.

Overall staff responsibilities are focused around these activities:

- Providing legislators, executive branch personnel, and others with advice, documentation, and a point of contact within state government for information regarding the status and needs of constituencies of each council.
- Researching the causes and effects of socioeconomic factors that affect the constituencies and working to implement initiatives to alleviate the problems.
- Convening and/or participating in a variety of group meetings and civic activities to exchange information about needs and opportunities.
- Developing proposals for policy and legislation.
- Acting as a clearinghouse or library of information and gathering, publishing, and/or distributing data relevant to council activities.
- Providing governmental, private, and nonprofit organizations, and individuals with a point of contact to obtain data and information.
- Acting as a liaison with community leaders, businesses, and government officials to improve the infrastructure needed to improve economic prosperity among constituencies.
- Helping to identify and link funding sources and programs from both the public and private sectors to aid in achieving the council's goals.
- Coordinating programs and advising officials responsible for programs about the impacts and opportunities to address inequities.
- Assisting to meet special needs of certain constituencies, such as new immigrants, migrant workers, Native American Indians in urban areas, etc.

### **Staff activities – focus areas**

The councils have many individual areas of focus for staff activities that pertain to their respective communities, as described on their websites and in their biennial or annual reports. These differentiating areas of focus require additional familiarity and engagement with constituencies as well as relationships with governmental and nongovernmental organizations and specialized knowledge and skills.



**Indian Affairs Council:** The council assists state agencies in establishing Indian advisory councils and in identifying Indian organizations eligible for services.<sup>25</sup> The council administers the Indian Economic Opportunity Program through an interagency agreement with the Department of Human Services (DHS). The program enables the council to assist Minnesota's reservation government offices in planning, development, and administration of programs funded through the DHS Office of Economic Opportunity. The council also monitors and helps to enforce state laws to protect American Indian human remains and associated burial items through the Cultural Resources Program (Minn. Stat. §307.08), and monitors federal laws to protect American Indian human remains and associated burial items under the Native American Graves Protections and Repatriation Act, P.L. 101.601.

**Chicano Latino Council:** The staff works on key constituent needs and issues that include education, health, housing, immigration, and economic development. The council and staff hold public meetings and workshops around the state to engage with constituencies. The staff publishes a quarterly newsletter to report on issues of importance to the Latino community and recognize accomplishments and contributions, and also publishes a statewide bilingual directory about Latino Minnesota organizations, businesses, churches, media, and networking groups that serve the community.

**Black Minnesotans Council:** The council and staff conduct primary and secondary research to determine the extent to which Black Minnesotans benefit from current policies and programs and the extent to which disparities exist. The council collaborates with about 70 committees and organizations to address issues of importance to the communities. A primary objective of collaboration is to improve the quality and usefulness of existing data. The council assists the governor's Dr. Martin Luther King Jr. Holiday Commission to manage and oversee observance of the Dr. Martin Luther King holiday and celebration. In addition, the council administers a grant for the Minnesota African American Tobacco Education Network.

**Asian Pacific Council:** The staff assists non-English speaking immigrants and refugees from Asian and Pacific region countries, and addresses administrative and legislative barriers that block community access to benefits, services, and opportunities for affordable housing and health care. The council and staff conduct and contract for studies to assist in developing policy recommendations in many areas of community needs. The council/staff also host roundtable discussions, forums, and workshops; the council convenes task forces, work groups and special committees to focus on issues that require detailed examination.

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<sup>25</sup> Various state agencies provide services to tribes and other American Indians who do not reside within reservation boundaries. Some agencies have liaisons who directly coordinate with tribal, state, and federal Indian programs to ensure that services are delivered. State agencies that designate liaisons include Department of Education, Health Department, Human Services Department, Housing Finance Agency, Department of Natural Resources, Department of Transportation, Department of Employment & Economic Development, and the Minnesota Historical Society.

## Expenditures

The councils' annual budgets for Fiscal Year 2009 ranged from \$324,600 to \$574,100, which includes all sources of funds tracked in the MAPS<sup>26</sup> accounting system. The percentage of the total operating expenditures paid from state general funds ranged from 65 percent to 91 percent.

*Exh. 7. Total expenditures and general fund expenditures for Fiscal Year 2009*

|                           | <b>Total council expenditures<br/>FY2009<sup>27</sup></b> | <b>General fund expenditures<br/>FY2009 (percent of total exp.)</b> |
|---------------------------|---|---|
| Indian Affairs Council    | \$574,100   | \$454,169 (79%) <sup>28</sup>                                       |
| Chicano Latino Council    | \$365,100   | \$330,323 (91%)   |
| Black Minnesotans Council | \$499,300   | \$342,841 (65%) <sup>29</sup>                                       |
| Asian Pacific Council     | \$324,600   | \$296,000 (91%)   |

Expenditures for salaries and benefits represented from 62 to 84 percent of total expenditures. From 73 to 99 percent of salaries and benefits were paid from state general funds.

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<sup>26</sup> Expenditure data contained in the next several tables are from the Minnesota Accounting and Procurement System.

<sup>27</sup> Non-general fund expenditures include special revenue grants, federal funds, and gifts.

<sup>28</sup> Indian Affairs Council: Components of general fund expenditures included: St. Paul office, \$232,300; Bemidji office, \$37,000; Urban Advisory Board, \$14,000; and Reburial Administration, \$170,000. Federal economic development funds totaled \$72,000.

<sup>29</sup> Black Minnesotans Council: The single largest non general fund expenditure was in conjunction with the Blue Cross MAATEN (tobacco education network) grant, \$153,900.

*Exh. 8. Total salary and benefits expenditures and general fund portion for Fiscal Year 2009*

|                           | <b>Total expenditures for salaries and benefits FY2009<br/>(percent of total expend.)</b> | <b>Salaries and benefits paid from general funds FY2009<br/>(percent of total sal. and ben.)</b> |
|---------------------------|---|--|
| Indian Affairs Council    | \$357,000 (62%)   | \$300,000 (84%) <sup>30</sup>  |
| Chicano Latino Council    | \$247,000 (68%)   | \$245,000 (99%)  |
| Black Minnesotans Council | \$329,000 (66%)   | \$240,000 (73%) <sup>31</sup>  |
| Asian Pacific Council     | \$271,000 (84%)   | \$264,000 (97%)  |

The top five MAPS categories of expenditures for the councils in Fiscal Year 2009 are presented next. After salaries and benefits, the categories differed in relative rank, but included space rental, other purchased services, professional/technical services (outside vendors), supplies and equipment, communications, and printing and advertising.

*Exh. 9. Largest expenditure categories, Fiscal Year 2009*

|   | <b>Indian Affairs Council</b>    | <b>Chicano Latino Affairs Council</b>      | <b>Black Minnesotans Council</b>                 | <b>Asian Pacific Council</b>               |
|---|----------------------------------|--|--|--|
| 1 | Salaries and benefits            | Salaries and benefits                      | Salaries and benefits                            | Salaries and benefits                      |
| 2 | Travel and subsistence – instate | Other operating costs (purchased services) | Professional/technical services - outside vendor | Space rental                               |
| 3 | Supplies                         | Space rental                               | Space rental                                     | Other operating costs (purchased services) |
| 4 | Space rental                     | Printing and advertising                   | Other operating costs (purchased services)       | Communications                             |
| 5 | Communications                   | Supplies                                   | Supplies   | Supplies                                   |

<sup>30</sup> Indian Affairs Council: Of the FY2009 general fund total for salaries and benefits, \$5,500 is for the Bemidji office operations, \$169,000 is for the St. Paul office operations, and \$125,600 is for the Reburial Administration program. Non general fund expenditures for salaries and benefits include \$57,300 paid from federal funds.

<sup>31</sup> Black Minnesotans Council: Non general fund expenditures for salaries and benefits include \$88,000 for the MAATEN program and \$1,300 for another small grant.

## Office space needs determination

During this co-location study, the Real Estate and Construction Services Division (RECS) worked with the councils to complete individual space needs analyses. The analyses provide guidance for each council's office space based on the needs expressed by the councils' executive directors as well as current space guidelines that apply to all state government offices. The space needs specifications include notes taken during the individual interviews.<sup>32</sup> They express preferences and concerns about security and privacy; building access (with convenient public transportation), security, and low cost (or no cost) parking for constituents, council members, staff, and members of the public; proximity to the Capitol and certain executive branch agencies; adjacency to the other councils; adequate conference and meeting rooms for a variety of purposes; and continued council independence as provided in statutes.

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<sup>32</sup> Notes taken during space needs analysis meetings:

### ***Indian Affairs Council***

- All information in the council is required to be secure and separate from other offices/agencies. Computers are fingerprinted, and no other employee can access any computer equipment other than as assigned. Cultural resource materials and equipment require secure locked placement at all times.
- Locate near Capitol building.
- The council does not sign or enter into collaborative working documents or agreements of any kind with other councils. The council understands the importance of each individual council but most importantly the statutory duties of the council, which do not require collaboration with other entities merely because they are considered minority councils. The council has a longstanding and good working relationship with all of its board members who represent agencies and state government, the legislature, and the governor's office.

### ***Chicano Latino Council***

- Council would prefer to be located near the State Demographic Center, other councils, and the Capitol Complex.
- Location requirements: near Capitol, near public transportation, no security checks, conference rooms available for at least 25 persons, parking for staff and guests.
- Large conference room is used three to eight times per month, and can be shared.

### ***Black Minnesotans Council***

- Would prefer to be located adjacent to other councils.
- Location requirements: convenient location for constituents, public transportation.
- Board meetings are every month, smaller meetings (10 – 15 people) average three times per week.

### ***Asian Pacific Council***

- Would prefer to be located near Minnesota Management & Budget, Human Resources, and Department of Administration
- Conference/training rooms are often used on weekends and after business hours.

### ***Shared spaces***

- If the building has a large conference room (25 to 30 people), the councils can share with other building tenants.

## Shared spaces

Opportunities to share spaces were a major consideration in the configuration and space needs analysis for co-located space. The councils may be able to share some or all of these types of spaces, depending on the floor plans:

*Exh. 10. Shared space opportunities for councils*

|                     |   |  |
|---------------------|---|--|
| ▪ Copy/print area   | ▪ Reception                                 | ▪ Conference rooms – small (4 to 6 people)     |
| ▪ Library/work area | ▪ Server room (computer)                    | ▪ Conference rooms – medium (10 to 15 people)  |
| ▪ Kitchen           | ▪ Secondary circulation space <sup>33</sup> | ▪ Conference rooms – large (25 or more people) |

## Results from the space needs analysis

The summary results and comparison to current leased spaces are shown in the next exhibit. The detailed space needs analysis is presented in Appendix 4. The net change in the combined space needed by the councils based on the space needs analysis – that is, without regard to how the configuration would work in specific building spaces – was a decrease of 677 square feet, or about 16 percent. Note that the actual reduction of space will depend upon the specific, available space options. Available options may not coincide with space needs recommendations.

*Exh. 11. Current and estimated space requirements for the councils in a shared space configuration*

|   | Current leased space<br>(square feet) | Recommended<br>space needs<br>(square feet) | Net change<br>in square footage   |
|---|---------------------------------------|---|-----------------------------------|
| Indian Affairs Council                              | 425                                   | 381   |                                   |
| Chicano Latino Council                              | 1,096                                 | 716   |                                   |
| Black Minnesotans Council                           | 1,516                                 | 806   |                                   |
| Asian Pacific Council                               | 1,179                                 | 612   |                                   |
| Shared space  | 0                                     | 1,837                                       |                                   |
| Total space, not including<br>large conference room | 4,216                                 | 3,539                                       | Reduction of<br>677 sq. ft. (16%) |

The total calculated shared space, 1,837 square feet, does not include the space for a large shared conference room. It is assumed that a large conference room is likely to be a shared space for *building* tenants in a new location – as it is currently for the councils in their current locations.<sup>34</sup>

<sup>33</sup> Secondary circulation space is the areas between workspaces.

<sup>34</sup> If a large conference space would be leased for dedicated use by the councils as part of the co-located space (which does not seem likely), it would add 625 square feet to the total.

# Summary of Stakeholder Interviews

## Directors and staff interview findings

The interview summaries are presented in two parts: first, the summary of interviews with the councils' executive directors and staff members; second, the summary of interviews with other stakeholders who include council chairs and members, legislators, and state agency personnel. See the interview list in the Introduction.

## Statements of operational needs

The councils' directors and staff discussed their operational needs in general, and in relation to the circumstances of being potentially co-located. Of the several items mentioned, seven key needs emerged at the top, and are described in more detail below. Following these items is a summary of potential areas of cost savings and other needs mentioned by interviewees in the framework of opportunities that could be realized through co-locating.

*Exh. 12. Summary of operational needs  
from council staff interviews*

|  |
|--|
| ▪ Location near the Capitol                    |
| ▪ Easily accessible building and office space  |
| ▪ Adequate space and functionality             |
| ▪ Parking availability at low cost for clients |
| ▪ Identity, privacy and autonomy               |
| ▪ Security and safety                          |
| ▪ Administrative support and reception         |

### Location near the Capitol

Three of the four councils stated that they need to be located within walking distance to the State Capitol. The directors and several staff said they spend a considerable amount of time meeting with legislators and state agency staff and testifying at the legislature. It is important that they are located within the Capitol Complex to efficiently accomplish these statutory required activities and day-to-day work functions. Additionally, in support of a location in the Capitol Complex, one of the directors commented that the location "legitimizes [their] status as a state government office." They frequently bring community members and clientele on walking tours of the Capitol. "Being located [near the Capitol] is very symbolic to the community." On the other hand, proximity to clientele might indicate another location. Overall, however, the tradeoffs favor a location near the Capitol. Finally, a building in the Capitol Complex would have improved technology capabilities and infrastructure.

### Easily accessible building and space

The councils engage in a significant amount of outreach in their communities, and community events and gatherings are scheduled throughout the year. Many of the activities require travel and attendance/participation after regular business hours. Meetings are held during the evenings

and weekends. Similarly, the councils host constituent meetings and regular meetings of the councils and working groups at their offices, many of which occur after 3:00 p.m. or even during weekends. To accommodate the councils' meeting schedules and council engagements, all of the councils said they need an office building that is accessible for constituents, council members, and volunteers, including after regular business hours and on weekends.

Another key operational need related to accessibility is to be located close to a bus line or other public transportation options. Many of the councils' clients and volunteers use public transportation. It is critical for the councils to be easily accessible to them by bus or light rail. Since this need was discussed often and at length by a majority of the interviewees, building options located on or very close to public transportation appeared more appealing than other locations with less access.

### **Adequate space and functionality**

The councils are generally satisfied with their current office space and configurations. However, a variety of suggestions for improving on current spaces were discussed. For example, many said they would like to have or to keep features such as:

- access to a large conference room with space to accommodate 25 – 30 or more people;
- small work spaces and meeting spaces for staff, client, and stakeholder meetings;
- kitchen and sink;
- resource/research library for clients to use for access to state resources; and
- public space to celebrate and engage the communities, such as by displaying art created by community artists.

Having access to a large conference room was one of the top space priorities identified by the councils, other than the Indian Affairs Council. Larger conference rooms are typically used by the councils for monthly or quarterly council meetings, and require a space large enough to hold up to 30 people.

Tribal representatives host the Indian Affairs Council's quarterly meetings at other locations, so staff said they generally do not need a large conference room in conjunction with the office space. Additionally, when the Indian Affairs Council hosts other meetings, they use the Kelly Inn lobby restaurant. Staff at the Indian Affairs Council commented that using the restaurant is quite convenient because they do not need to make special reservations, and the space can accommodate large and small groups. The other three councils currently have access to larger conference rooms in their buildings. However, accessing the rooms after regular business hours and weekends has proven to be a challenge. And for one council, the conference room they can access is not large enough at times to comfortably seat all of the people who attend their board meetings.

The other types of space functionality noted above would help the staff and council members as well as constituents feel welcomed and make best use of the council's services.

## **Parking availability at low cost for clients**

Accessible and free parking for the councils' clientele is highly desired by all of the councils. Currently, parking is available without cost<sup>35</sup> for clientele and staff at three of the four councils. The councils have been providing free parking for visitors, and it is a feature they do not want to relinquish. The councils' directors noted that providing free parking is the least they can offer to their clientele and stakeholders, especially those who volunteer their time to serve on the council and/or special committees or projects. Most important, the staff members believe that some of their clientele would be less likely to visit their offices if they were required to pay for parking.

## **Identity, privacy and autonomy**

Perhaps the most salient and frequent apprehension expressed by all of the councils related to co-location options was the potential impact on autonomy and identity. The councils do not want a co-location effort interfering with identity and purpose. They expressed concern about community leaders' and members' perceptions if any of these are lost or seriously compromised. They are concerned that if all of the councils were placed in one office, the community would perceive them as one council without distinct identities. Therefore, the councils would prefer adjacent locations and separate office spaces rather than being located in one office suite.

In addition, they noted that data and files, workstations, meeting rooms, computers, file cabinets and storage rooms must be private and secured. In particular, the Indian Affairs Council noted that it must follow federal NAGPRA laws which require burial files and cultural artifacts to be kept confidential. Staff of the council also engage in conversations regarding private, legal, and confidential matters relating to impacted grounds and burial sites, so it is essential that staff have private and secure office space to conduct their work.

## **Security and safety**

While the councils want a safe, secure location, they expressed concern that security stations and guards may unintentionally act as a barrier to visiting clientele and community members. In addition to the potential inconvenience for visitors, some of the interviewees said that security guards are perceived as unwelcoming and that secured entrances present a barrier to the general public. For one council, having a secured entrance has caused such inconveniences – for example, when security personnel request a list of people who will be attending scheduled events in their building. This is not always possible or practical when council meetings are open to the public. And security personnel may not like larger groups of people entering an office at one time. At one council location, visitors are not required to pass through a security desk or get escorted to their destination, and this works well and still seems secure. On the other hand, some stakeholders were concerned about the apparent lack of security at one council's office. In the past, some office equipment was stolen.

## **Administrative support and reception**

The councils frequently commented that they require their own administrative support and reception staff. In particular, clients relate to and value a person of their own ethnicity who can, when needed, speak a familiar language. The idea of having one central phone line for all four councils was not recommended by any of the councils. Several interviewees, and all of the

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<sup>35</sup> Parking without additional charges for clients and staff is included in the lease agreement.



directors, stressed the importance of language and culture to their councils' operations. In order to be welcoming to their community, the majority of the councils expressed the need to have their own administrative staff person who also has the duties of a receptionist.<sup>36</sup>

## **Additional concerns about potential impacts on operations**

The councils were concerned that their operations could be adversely affected by co-location. The chief concern expressed most frequently by interviewees related to the councils losing individual identity and autonomy. In the past there were efforts to consolidate or merge the councils.

A number of people were worried that their communities would end up on the losing end if staff positions were eliminated, resulting in reduced ability to serve constituents. Some interviewees were concerned about the underlying message that co-location would give to the communities. Some erroneous messages could be that the councils' work is not important or that the populations the councils serve are so similar that separate councils are not needed. It was noted frequently that the councils operate differently, use different resources, produce different outcomes tuned to their constituencies, and carry out their missions according to distinct strategic approaches.

Although the councils noted areas where cost savings could occur, several noted that they expected the magnitude of the cost savings would be relatively small, and they questioned whether the overall cost savings would make co-locating worthwhile.

Another concern frequently voiced by the councils was that some others assumed that savings could be easily gained through combining administrative functions and downsizing administrative/receptionist staff. Administrative support and receptionist roles are combined in these positions and they conduct many tasks attuned to the needs of the individual constituencies. Certain duties might become more efficient over time with co-location, but immediate change could create many problems for such council-specific duties. Examples were office purchasing, payroll, submitting expense reports, creating financial reports, managing employee and council reimbursements, making travel and parking arrangements, managing schedules, and assisting with council events. In addition, administrative support personnel often have many years of institutional knowledge and a deep understanding of their council's history and background as well as constituent needs. In the receptionist duties, the administrative staff members relate closely to their council's cultures and languages and serve as a welcoming face to the public.

## **Potential cost savings**

Almost all of the interviewees noted that co-location should bring about some level of cost savings, although the amount of potential savings was questioned. One director stated that the best rationale for co-location would be if there were significant cost savings. A number of

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<sup>36</sup> Currently, the Indian Affairs Council does not have administrative staff/receptionist in the St. Paul office. The Bemidji office has an administrative support person. The director commented that she would like to receive administrative assistance, but this doesn't necessarily mean that if funding were available, she would hire administrative support/receptionist as a priority.

interviewees had opinions about what costs could be reduced. The most frequently mentioned areas of savings:

*Exh. 13. Identified categories of potential cost savings*

|   |   |
|---|---|
| Shared space configurations                           | Depending on the configuration, shared office space would result in less square footage needed overall by the councils  |
| Shared equipment                                      | Sharing office equipment – such as copiers, faxes, printers, and others – could result in savings. The largest savings would likely be copier/printer.  |
| Staff coordination – administrative activities        | Aggregating orders for supplies, such as office supplies, could save some costs through larger orders and likely would reduce administrative costs if it could be handled in a coordinated manner among the councils.   |
| Document production                                   | Copying and producing printed documents and materials for a couple of the councils is very costly. If the councils purchased a color copier that could handle larger printing jobs, they could save money by not having to subcontract with an external printing company.                                 |
| Network, voice and data, broadband, websites          | Sharing network-switch costs and certain other one-time, upfront costs that apply to each office, to upgrade voice and data systems, would save costs overall.  |
| Planning, outreach, travel, distribution of materials | More collaborative planning could result in cost savings for travel, outreach activities, and distribution of materials. Arrangements for use of newer technologies such as video or audio conferencing, online surveys, and others could be more feasible with cooperative efforts to make arrangements. |

## Opportunities to improve service delivery, efficiencies, and effectiveness

The council staff noted there may be opportunities from co-locating, although they often expressed skepticism about the overall benefits. The possible opportunities include:

*Exh. 14. Opportunities for operational benefits from co-location*

|  |
|--|
| ▪ Improve collaboration efforts among the councils |
| ▪ Gain access to more resources                    |
| ▪ Gain additional leverage at the legislature      |
| ▪ Enhance public space for communities             |
| ▪ Upgrade capabilities/support                     |
| ▪ Coordinate internal services                     |

## Improve collaboration efforts among the councils

It is difficult for the councils to actively collaborate with one another on a consistent basis when they are located in four separate buildings. Co-location could provide the opportunity for the councils to more easily collaborate in activities and projects. A few staff mentioned that it would be easier and more convenient to schedule appointments with one another and meet to discuss issues that pertain to all the councils, or engage in activities that are common and where visions and missions overlap.

### **Gain access to more resources**

One director noted feeling disconnected from larger state agencies. Examples: They have little access to basic IT equipment such as LCD projectors and more advanced information technology capabilities like video conferencing and WebEx for collaboration. Several people indicated that they would like the ability to do more video teleconference meetings and have access to additional web technology such as online surveys. Opportunities to pool resources together to purchase IT equipment would be more practical if the councils were co-located.

### **Gain additional leverage at the legislature**

Several interviewees pointed out that co-location could provide an opportunity for the councils to come together with a stronger voice at the legislature. They noted that if the councils worked together on their common legislative agenda items, they could bring a stronger voice with a unified message to the legislature. Additionally, planning legislative strategies together would be easier.

### **Enhance public space for communities**

Currently, the councils' offices are not designed with adequate space for clientele and community members to use, for example, to access services online. Another opportunity would be to provide a public space for displaying art created by community artists. A resource room/library would be useful for clients to find and access government resources. Overall, the co-located space could provide greater visibility for the councils and improved public access to their offices and services.

### **Upgrade capabilities/support**

The councils' staff often mentioned needing additional information technology support. Examples include website set-up and maintenance, trouble-shooting e-mail problems, computer and software upgrades, and overall technical support and assistance. Current support was usually seen as just adequate or not adequate. All of the councils expressed an interest or a need for a staff person dedicated to grant writing; however, none of the councils currently have a specified grant manager on staff.<sup>37</sup> One director highlighted this need by stating grants expertise will be "critical." Finally, other relatively specialized functions could be better resourced, such as event planning. Each of the councils conducts one or more large events every year. The councils often post RFPs and contract out for professional event planning services. There are other examples.

Hiring a staff person dedicated to technology support, grants, or events planning has not been feasible for the councils individually. Co-location might provide an opportunity for the councils, or some of them, to contract for this assistance or to hire staff who would be responsible for some of the councils' functions.

### **Coordinate internal services**

One council does not have an administrative support staff person in the St. Paul office. Another council's administrative staff person retired as this study was being completed. Co-locating might provide opportunities to equitably coordinate administrative activities through cooperative arrangements to handle routine administrative functions, saving costs, and improving internal efficiencies.

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<sup>37</sup> Indian Affairs Council recently re-classified their legislative director's position to include grant management responsibilities. This position is temporary, and still includes legislative responsibilities.

## **Other Stakeholder Interview Findings**

The stakeholder interviews included council chairs and other council members, legislators appointed to each of the councils according to statutes and other legislators, staff from state agencies that provide support to the councils (SmART, Real Estate and Construction Services, Office of Enterprise Technology), and other state agency personnel. The interview list is shown in the Introduction to this report.

## **Co-location study focus and expectations**

The legislative directive for the study was explained as focusing on identifying opportunities to gain operating efficiencies and improve effectiveness of the councils. Two basic questions would follow: Are there duplicative services being conducted by all the councils, and what would be most effective to reduce duplication of services while still remaining mission-driven? Other explanations included a focus on opening opportunities for increased government accountability, reduced risks, and increased shared services and efficiencies. A number of stakeholders pointed out that the study results might be a step closer to dissolving or combining the councils. But it was also noted that there was not much support for combining, although a lot of support for having one location.

## **Statements of overall needs relating to co-location**

Stakeholders identified key components regarding what would need to be in place for co-location to be successful.

### **Cost savings and operating efficiencies**

Most everyone agreed that in order for co-location to be considered worthwhile, there needs to be operational and cost efficiencies gained, with resulting cost savings. Another stakeholder summarized: “We are looking for efficiencies.”

### **Location near the Capitol, along with parking and access for constituents**

Several stakeholders see value in having all of the councils located close to the Capitol. One legislator noted that two of the councils are “doing increasingly well at being heard at the legislature” in part because they are located near the Capitol. Many stakeholders noted that, for constituents, parking availability and easy access to the council offices is important. Parking should be close and free or low cost for visitors. One legislator pointed out that volunteers or others wanting to get involved with the councils may not come to meetings or volunteer if parking is not readily available and free. The location must also be on a transit route with nearby bus stops.

### **Personnel and staffing opportunities**

Several interviewees commented that combining staff positions may be possible. Others noted that it should be clear that each council needs distinct staff to do community outreach and interactions, although some internal office functions might be combined such as IT, financial, and administrative tasks. Combining staff would be problematic where the issues, strategies, and methods are not the same, and areas of necessary expertise are different. Some stakeholders

thought it would not be a good idea to share administrative staff – for example, it is important to have a first contact at the council who has been with the council and knows how to help people. They know the councils’ history, and they know all the state agency contacts.

## **Cost savings potential**

Stakeholders identified several areas in which they believe the councils could benefit from cost savings if they were co-located. The ideas were shared as “possibilities” to explore, not necessarily as recommendations or necessary criteria for success. The three main areas of potential cost savings are summarized below.

- Better use of space
- Shared staff resources
- Shared office equipment

### **Better use of space**

An important area of potential cost savings could occur through new lease arrangements and more efficient use of office space. Several people indicated that co-location would result in a more efficient use of office space since there would be the opportunity to share conference rooms, kitchen area, copier/work room, and potentially a reception area. Additionally, the councils could realize savings if they configured their office space differently (for example, having part-time staff share a workstation). Overall, stakeholders were confident that there would be a better use of space with co-location.

### **Shared staff resources**

The concept of sharing staff for purposes of cost savings was discussed frequently by the stakeholders. For instance, several people indicated that administrative costs could be reduced by sharing one or two administrative staff – in effect, reducing the number of administrative support staff. To further gain efficiencies, many suggested that administrative staff should specialize in specific tasks. For example, functions such as payroll, administering employee expense reports and reimbursements, contracting, submitting purchase orders/requests, handling financial and HR transactions through SmART, and purchasing, among others, could be performed by one staff person specializing in that particular activity. Another possibility of a shared staff position that was mentioned by a number of people was information technology (IT). Many of the interviewees recognized that the councils frequently struggle with IT needs (website design and maintenance, e-mail trouble shooting, hardware/software upgrades, etc.). Having a dedicated IT staff person available to the councils would enable the directors to focus more time on their programs and mission-related work. Other potential shared staffing positions mentioned were financial and research analyst, grant writer, special events coordinator, and communications/public relations. Many comments about staff resources noted that the small council staffs needed more resources and skills.

### **Shared office equipment**

Similar to the directors and staff comments, stakeholders think the councils could save by sharing common office equipment. Frequently mentioned were copier/printer, fax, water dispenser, phones, data, computers, network, and server.

### **Concerns and issues about potential impacts on operations**

Many stakeholders expressed concerns regarding the impacts of co-location on the councils' operations. Other than the first item listed below, these were the more unusual and less frequently mentioned observations.

### **Autonomy and identity**

Stakeholders expressed concerns about co-location affecting the councils' autonomy and identity. Comments included:

- "Assure that co-location is not a step in eliminating or merging the councils."
- "There may be some commonality among the ethnic populations, but there are several differences within each ethnic population. The issues for Black Minnesotans may be very different than the issues for Asian-Americans."

Language and culture were also viewed as vital components of the councils' operations.

Stakeholders acknowledged that co-location should not impede the councils' ability to relate and connect with constituents and clients.

### **Accessibility**

The majority of stakeholders discussed the importance of having the councils located in a building and location that is easily accessible for their clients and volunteers. Offices should be easily accessed by public transportation, be in relatively close proximity to a bus stop, and offer convenient parking options for clients.

### **Availability**

One stakeholder was frustrated with how difficult it can be at times to reach the councils by phone. There also have been instances when a council has put a sign on the door indicating they will be out of the office for a meeting or conference. From this point of view, state agencies should have phones answered at all times and their doors open to the public every day.

### **Security**

Other stakeholders commented about the overall lack of security in some non-state leased office buildings. Assuring office security, data/information security, and personal safety were specific areas of concern.

### **State relationship with Minnesota Indian Tribes and Indian Affairs Council**

A concern of some stakeholders unique to the Indian Affairs Council is the relationship between the state's authority and that of the sovereign Tribal Governments. It was noted, for example, that "Tribes make decisions that direct the council's actions," "there is no chain of command from the state to the Tribes," and, "the Tribes are separate and unique; they can say no to co-location."

## **Opportunities to improve service delivery, efficiencies, and effectiveness**

Positive impacts on operations would be possible with co-location of the councils, according to several persons who were interviewed.

### **Collaborating and creating and/or reinforcing partnerships**

Beyond the primary objective of gaining efficiencies and saving resources, the added benefits of being located closer to the other councils is the increased ability to collaborate with each other, especially “on the legislative front.” One of the interviewees pointed out that this is a “lost opportunity that we aren’t doing more together as a broader diverse community.” At the board level, the councils could be working together more on common issues. Moving to a new location may also create opportunities to create and reinforce partnerships with additional private and public entities, such as county offices or nonprofit organizations. Several people thought that the councils’ outreach efforts would be improved if the councils were co-located.

### **Best-practice and sharing common processes**

Another benefit from co-locating could be in improvements from sharing ideas and practices. The councils could benefit from their own best practices – better ways of conducting activities and new approaches to achieving what they all need. They would be in a better position to share common processes, notably planning with respect to common objectives.

# Co-location Options and Analysis

Space design options for co-location directly affect the potential for cost savings and may have notably different impacts on the councils' operations. Greater distance between the offices has an impact on the cost savings potential with co-location. Therefore, configurations such as locations in different buildings, or even different floors in a single building, were not examined.<sup>38</sup> The most basic space configurations, with elaboration of some features, were these:

- A larger space (single office suite), with accommodations to meet the needs of each council, including mostly contiguous spaces for each council's staff members and general separation of the councils within the space. The public entrance to the space would lead first to a common reception area.<sup>39</sup> Signage at the office suite entrance(s) would include the names of the councils on a single listing.
- A set of adjacent spaces (contiguous or nearby but separate office suites), one for each council, to meet the needs of the councils. Contiguous or nearby office spaces were interpreted to mean offices on the same floor in a building, for practical cost savings reasons. The spaces could be immediately adjacent, adjacent across hallways, or other configurations, with varying implications for cost savings. Each space would have a separate entrance and signage.

For each of these options, shared spaces such as conference rooms and places for shared equipment like a photocopy machine would be incorporated into the designs, although different degrees of sharing are more or less practical for various options.

The conceptual designs provide a generalized picture of the co-location design options. Evaluation of savings, costs, and operating impacts requires that the conceptual designs be applied to suitable, specific locations/spaces. The application of space design concepts to specific available locations/spaces provides a precise configuration that allows realistic evaluation of cost savings and operational impacts. First, however, the design options are presented.

## Conceptual models

Real Estate and Construction Services<sup>40</sup> prepared several conceptual models of co-location space designs based on conversations with the councils' executive directors and Management Analysis study staff. The models, sometimes described as bubble diagrams, contain all of the design elements that are to be adapted to specific spaces. This report section presents the conceptual diagrams and their implications. The next report section shows how these configurations would work in two specific state-owned spaces. The location-specific information provides important additional details that strongly impact the study objectives. Specific privately owned spaces, on the other hand, are discussed in terms of the desirable location and space characteristics, since the specific locations and spaces are unknown at this time.

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<sup>38</sup> The potential for shared resources of any kind, including computer networks, phone systems, photocopiers, and other cost areas are greatly diminished with co-location models that involve separate buildings or even floors within a building.

<sup>39</sup> There would be options for the configuration of reception staff in this reception area.

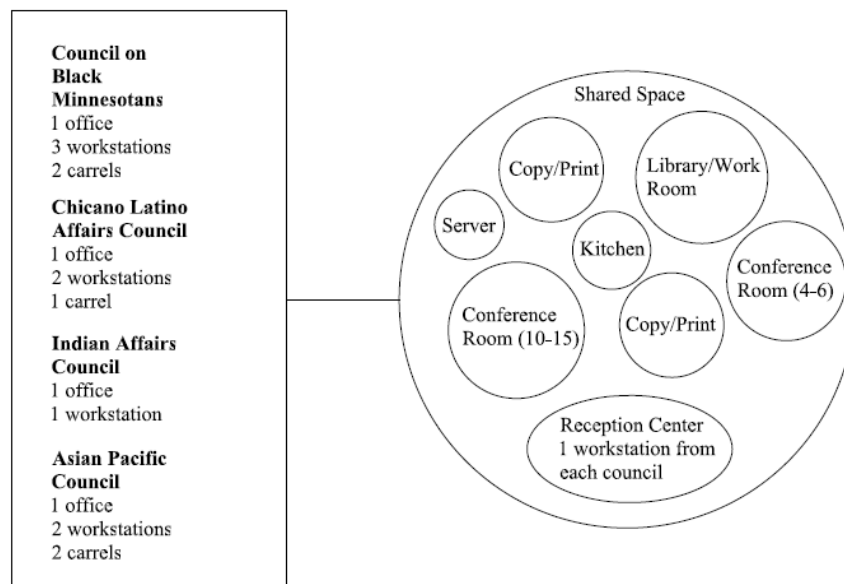
<sup>40</sup> A division in the Department of Administration.



The three types of conceptual space designs are: (1) shared suite with shared entrance, (2) shared suite with separate entrances, and (3) separate office suites. *Each conceptual design has elements that would allow or potentially allow sharing of resources, reduced overall use of space, and other potential cost savings.* In general, greater sharing of resources should provide greater potential cost savings.

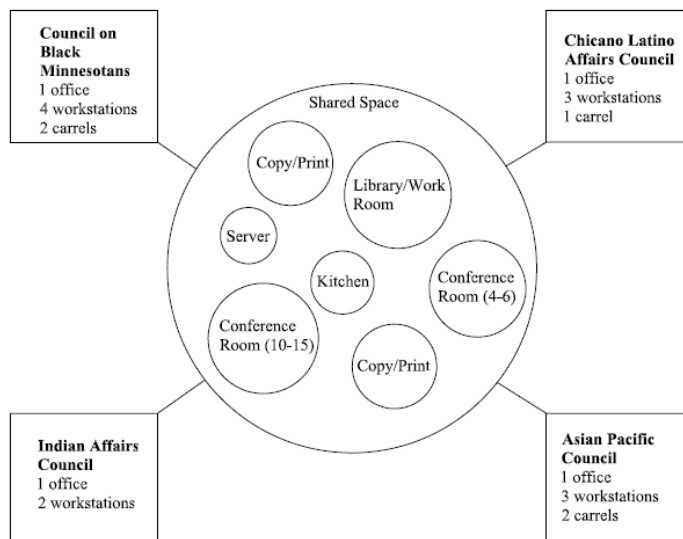
## 1- Shared suite with shared entrance

A shared single suite with a shared entrance provides the most potential for sharing resources among the design options. A single entrance would have signage for all of the councils, and would lead directly to a reception center area that includes each council's designated staff person. See state options 1 and 2 to view this design in two state-owned spaces.



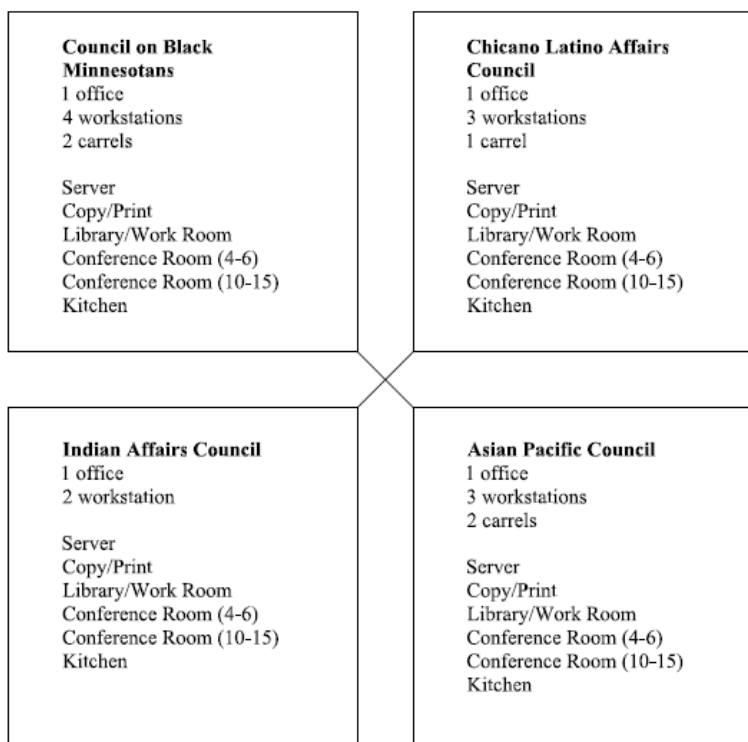
## 2- Shared suite with separate entrances

In a space that provided separate entrances and signage for each council, there could be more “back office” shared resources. Each council’s staff space would be together but it would not be separated from the other councils by solid walls, as it would with separate suites. The ability to share resources, because of the more open design, would be greater. Each council would have its own separate entrance to the space and signage. The state-owned space options do not include a shared suite with separate entrances. This model is not well suited for the two available state spaces. Other suitable state spaces might become available, but at present, private/other space options would probably be more suited to this configuration.



### 3- Separate office suites

With four separate office suites, the co-location designs include all of the individual space needs identified by the councils. The extent of shared resources, such as the list of items under the staff space configurations, would be less than with other options. Thus, potential cost savings would be less as well. See Option 3 for an example of this space design in a state-owned building.



## Space options

The conceptual designs can be applied in office spaces owned by state government or others, including private, nonprofit, or other units of government. For this study, state spaces were examined in detail and private/other space options were examined at a more general level.

### State options

According to Real Estate and Construction Services (RECS), based on current information, only two state space options that are suitable would be available for lease on June 30, 2011: (1) Administration Building, Suite 203 and (2) Centennial Office Building, G56. Other state space options would certainly become available in the future, but the locations and suitability cannot be determined. Within the two available state spaces, three co-location options can be considered:

1. Shared suite with shared entrance (Centennial Office Building, G56)
2. Shared suite with shared entrance (Department of Administration, Suite 203)
3. Separate suites with separate entrances (Centennial Office Building, G56)

The next section of the report presents floor plans for each of the three options, based on the designs of the conceptual models in the previous section. The floor plans are only a guide to demonstrate how the spaces could be configured. If required, RECS could assist the councils by drafting other space use configurations. A summary of the key features, disadvantages, and costs associated with each option are provided to compare and contrast the three spaces.

### Space costs

On the following pages, each floor plan is shown with tables of costs associated with the option. The information is intended to be comprehensive; however, the estimates are based on preliminary information provided from several sources and in some instances, such as the cost of electrical work for the Centennial space, are known to be incomplete. Additionally, some assumptions that affect costs had to be made about how a combined or shared space design would work in practice. The information presented should be substantially complete (as qualified above) and reasonable as preliminary estimates for the costs of co-location under the three state space options. The detail of renovation costs for Options 1 and 3 are shown in Appendix 5.

### Technology costs

The Office of Enterprise Technology provided three voice/data “small agency” package options for consideration in this study.<sup>41</sup> Costs are shown in the table following the descriptions. As noted, some costs are one-time, some are recurring; some are per person, or per council, or for the collective configuration. The technology costs apply for each of the state space options.

**Option A:** The option includes *ala carte* voice and data services without OET Desktop Support,<sup>42</sup> File & Print<sup>43</sup> or Enterprise E-mail. Councils pay for all upfront costs (licensing, phones, installation, configurations, etc.).

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<sup>41</sup> These costs pertain to state-owned spaces; privately owned spaces have additional or different costs, as described in the private-space section of this report.

<sup>42</sup> OET desktop basic support: OET would provide all support for a PC, including software that is included with the PC purchase, and software upgrades. The service does not cover third party software. Staff members would submit a ticket or phone the OET helpdesk for the support.

<sup>43</sup> File and print: This is a charge for network files storage and the connection to network printing.

**Option B:** The option includes *ala carte* voice and data services including OET Desktop Support, File & Print and Enterprise E-mail. Councils pay for all upfront costs (licensing, phones, installation, configurations, etc.).

**Option C:** The option includes the small agency “IP Webtone” package;<sup>44</sup> small agency “IP Dialtone” package;<sup>45</sup> OET Desktop Support, File & Print and Enterprise E-mail; and, additional service such as WAN Access Devices,<sup>46</sup> Backbone connection, LAN Network Management<sup>47</sup> and Bandwidth.<sup>48</sup> In Option C, OET pays for and maintains equipment and pays upfront costs.

*Exh. 15. Office of Enterprise Technology voice and data package options and costs*

|                                      |                  | Option A       | Option B        | Option C        |
|--------------------------------------|------------------|----------------|-----------------|-----------------|
| <b>Upfront costs</b>                 | \$535/ staff     | •              | •               |                 |
| <b>Cost per month</b>                |                  |                |                 |                 |
| <b>■Voice Services</b>               |                  |                |                 |                 |
| VoIP                                 | \$10/ staff      | •              | •               | •               |
| Voice mail                           | \$1/ staff       | •              | •               | •               |
| <b>■Data Services</b>                |                  |                |                 |                 |
| Access Facility-CC NET <sup>49</sup> | \$20/ staff      | •              | •               | •               |
| Firewall Service                     | \$12.50/ staff   | •              | •               | •               |
| VPN Access                           | \$10/ staff      |                | •               | •               |
| OET O/M 24 Port LAN Switch           | \$37.50/ council | •              | •               | •               |
| Fax line                             | \$5.41/ staff    | •              | •               | •               |
| <b>■Additional Services</b>          |                  |                |                 |                 |
| Wireless Guest Access                | \$50/ council    |                | •               | •               |
| E-fax                                | \$37.50/ council |                | •               | •               |
| Enterprise E-mail                    | \$7.50/ staff    |                | •               | •               |
| File & Print                         | \$8.00/ staff    |                | •               | •               |
| Desktop Support                      | \$99/ staff      |                | •               | •               |
| Anti-Virus                           | \$3/ staff       |                | •               | •               |
| WAN Access Devices                   | Part of package  |                |                 | •               |
| Backbone connection                  | Part of package  |                |                 | •               |
| Bandwidth                            | Part of package  |                |                 | •               |
| LAN Network Mgt.                     | Part of package  |                |                 | •               |
| <b>Monthly cost/person</b>           |                  | <b>\$73.91</b> | <b>\$201.41</b> | <b>\$237.50</b> |

<sup>44</sup> IP Webtone package: Internet-related services

<sup>45</sup> IP Dialtone package: Voice Over Internet (VOIP services and voice mail)

<sup>46</sup> WAN Access Devices: For access to a wide-area wireless network.

<sup>47</sup> LAN Network Management: Local area network management.

<sup>48</sup> Bandwidth: Network telecommunications capacity availability.

<sup>49</sup> CC-Net: The configuration needed to connect to and operate on the state network. It provides access for small agencies in the Capitol Complex. The service is in lieu of a DSL service from telecommunications companies that provides digital data transmission over wires of a local telephone network.

## Furniture Costs

The cost for purchasing furniture is based on the furniture the councils currently have and what they would need if they co-located. Three of the four councils' offices are currently configured completely with modular furniture. The Black Minnesotans Council has one modular station, and the rest is free-standing office desks and furniture.

Real Estate and Construction Services provided a current private-sector vendor estimate of \$2,821 for one 8'x8' workstation of modular furniture and one 8'x4' carrel at \$1,555. Because an office is rarely configured with only free-standing workstations, the cost per station would be reduced as additional stations are added since parts would be shared. For example, the cost for two 8'x8' adjacent workstations would be approximately \$2,612 per workstation and the cost for 4 adjacent (a quad) workstations would be \$2,408 per workstation.

*Exh. 16. Furniture cost estimates (modular workstations)*

| Modular furniture                | Cost    |
|----------------------------------|---------|
| One 8'x8' workstation            | \$2,821 |
| Two 8'x8' adjacent workstations  | \$5,224 |
| Four 8'x8' adjacent workstations | \$9,631 |
| One 8'x4' workstation (carrel)   | \$1,555 |

In addition to the costs of the furniture, the service component would include an additional \$740 approximate cost per workstation (again, a private-sector vendor estimate):

|   |          |
|---|----------|
| Modular furniture inventory and design      | \$202.50 |
| Tear down, move, and reinstall              | 447.92   |
| Physical move files, computers, boxes, etc. | 88.67    |

## Copier costs

Copier costs shown in the tables are estimates. The separate suites estimate is based on the monthly copier costs currently being paid by the councils. The estimates for the shared suite are based on sharing a copier with a monthly lease rate of \$725 (\$181.25/council), plus 750 color copies/month (\$.08/copy = \$60.00/month) for a total monthly cost estimate of \$245 per council.

## **State space options – floor plans and associated costs and details**

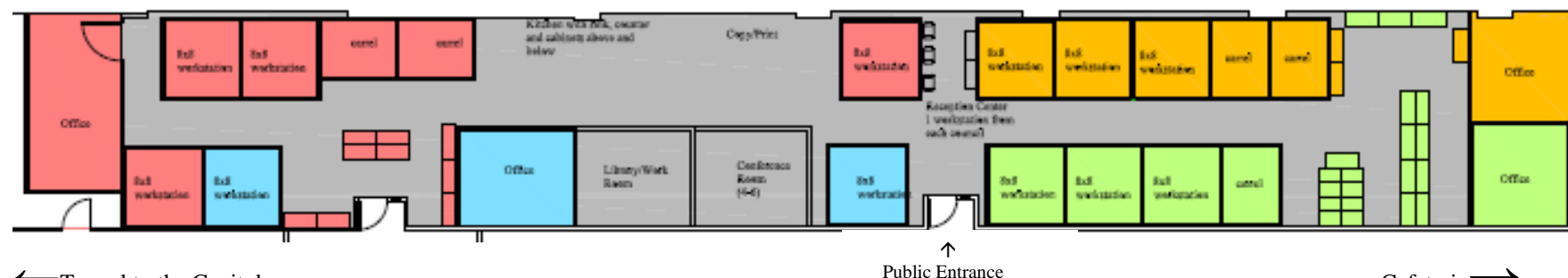
The following pages present the design configurations and related information and costs for three state options. The options are:

Option 1: Shared suite, one public entrance, Centennial Building, ground floor Suite G56

Option 2: Shared suite, one public entrance, Administration Building, second floor Suite 203

Option 3: Separate suites, four public entrances, Centennial Building, ground floor Suite G56

## Option 1: Shared Suite, One Public Entrance, Centennial Building, Ground Floor, Suite G56



| ← Tunnel to the Capitol                               | Separate space:     | Shared space:       |
|---|---------------------|---------------------|
| <div><div></div> Council on Black Minnesotans</div>   | 613 sq.ft.          | 614 sq.ft.          |
| <div><div></div> Asian Pacific Council</div>          | 440 sq.ft.          | 441 sq.ft.          |
| <div><div></div> Chicano Latino Affairs Council</div> | 460 sq.ft.          | 461 sq.ft.          |
| <div><div></div> Indian Affairs Council</div>         | <u>263 sq.ft.</u>   | <u>263 sq.ft.</u>   |
| <div><div></div> Shared Suite Space</div>             | <u>1,776 sq.ft.</u> | <u>1,779 sq.ft.</u> |

### Features of this floor plan:

**Total sq.ft.:** 3,555 sq.ft. **Rental rate:** \$17.40/sq. ft **Shared space:** 1,779 sq.ft.  
**Design:** Shared suite; two entrances (one public); shared kitchen, copier area, small conference room, library; and reception center with one workstation from each council.  
**Bus service:** bus stop located on Cedar St. at the southwest corner of Centennial Building.

### Characteristics related to operational needs and preferences:

- Approximately 0.2 mi. from the Capitol; tunnel level in COB
- Close to services (SmART HR, OET)
- Co-located reception area
- Building accessible after regular business hours
- Access to several large conference rooms on the same floor
- Cafeteria on the same floor
- Security located in building
- Parking: adjacent ramp connected to Centennial Bldg; employees and visitors pay for parking, except after 4:30 p.m. meters not enforced; meter parking on Cedar St.
- Opportunities for sharing resources and cost savings

### Other notes

- Renovation cost estimate \$80,400 (18.90/sq.ft). The councils' renovation costs in Exh.17 were calculated based on sq.ft. allocated, therefore the total does not equal \$80,400 (estimate from vendor).
- No exterior windows

Exh. 17. Estimated costs associated with Option 1

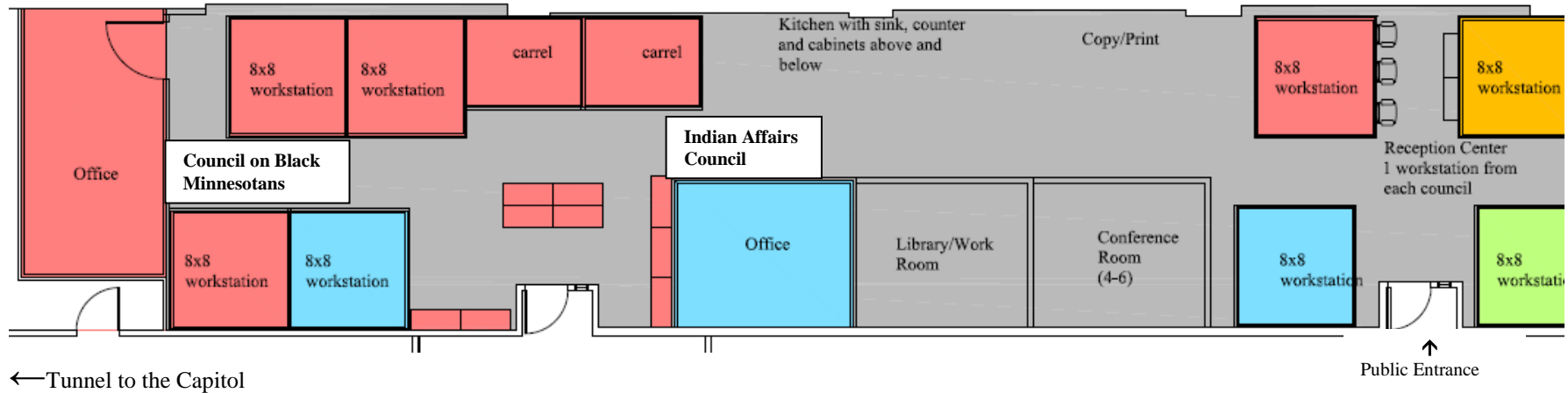
|                                | Indian Affairs | Chicano Latino | Black Minnesotans | Asian Pacific  |
|--------------------------------|----------------|----------------|-------------------|----------------|
| <b>Upfront costs</b>           |                |                |                   |                |
| Renovation/construction        | \$9,941        | \$17,407       | \$23,190          | \$16,651       |
| Cubicle furniture              | 0              | 0              | 11,155            | 3,110          |
| Electrical                     | TBD            | TBD            | TBD               | TBD            |
| Relocation                     | 2,217          | 2,956          | 3,695             | 2,956          |
| <b>Upfront costs</b>           | <b>12,158</b>  | <b>20,363</b>  | <b>38,040</b>     | <b>22,717</b>  |
| <b>Monthly costs</b>           |                |                |                   |                |
| Lease/rent – separate space    | \$381          | \$667          | \$889             | \$638          |
| Lease/rent – shared space      | 381            | 668            | 890               | 639            |
| Total lease                    | 763            | 1,335          | 1,779             | 1,277          |
| Copier (shared contract)       | 245            | 245            | 245               | 245            |
| <b>Sub-total monthly costs</b> | <b>\$1,008</b> | <b>\$1,580</b> | <b>\$2,024</b>    | <b>\$1,522</b> |

### Technology options and costs (for all state space options)

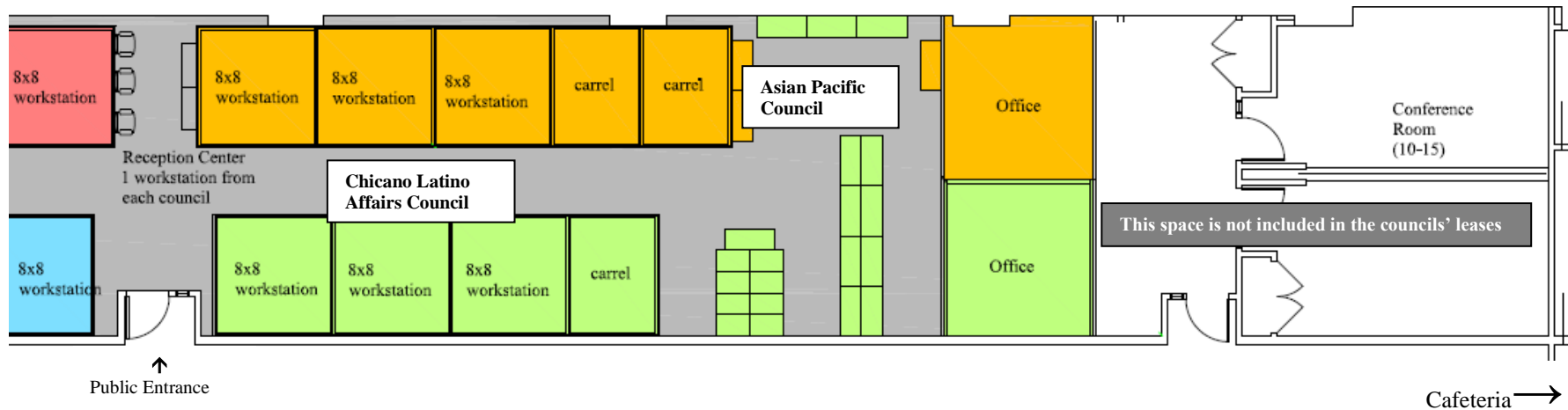
| Option   | Upfront/monthly costs | Indian Affairs | Chicano Latino | Black Minnesotans | Asian Pacific |
|----------|-----------------------|----------------|----------------|-------------------|---------------|
| Option A | Upfront               | \$1,605        | \$2,140        | \$2,675           | \$2,140       |
|          | Monthly               | 222            | 296            | 370               | 296           |
| Option B | Upfront               | 1,605          | 2,140          | 2,675             | 2,140         |
|          | Monthly               | 604            | 806            | 1,007             | 806           |
| Option C | Upfront               | 0              | 0              | 0                 | 0             |
|          | Monthly               | 713            | 950            | 1,188             | 950           |

## Enlargements Option 1:

North end (including the public entrance)





South end (including the public entrance and one of the large building-shared conference rooms)





**Option 2: Shared Suite, Single Public Entrance, Administration Building, Second Floor, Suite #203**



|   |                                |
|---|--------------------------------|
|  | Council on Black Minnesotans   |
|  | Asian Pacific Council          |
|  | Chicano Latino Affairs Council |
|  | Indian Affairs Council         |
|  | Shared Suite Space             |
|  | Shared Office Space            |

| Council           | Separate     | Shared Suite | Shared 2 <sup>nd</sup> Floor Space | Shared 1 <sup>st</sup> Flr. Conf. Room | Total        |
|-------------------|--------------|--------------|------------------------------------|--|--------------|
| Black Minnesotans | 638          | 823          | 235                                | 19                                     | <b>1,715</b> |
| Asian Pacific     | 492          | 635          | 181                                | 14                                     | <b>1,322</b> |
| Chicano Latino    | 535          | 691          | 197                                | 16                                     | <b>1,439</b> |
| Indian Affairs    | 281          | 363          | 104                                | 8                                      | <b>756</b>   |
| <b>Totals</b>     | <b>1,946</b> | <b>2,512</b> | <b>717</b>                         | <b>57</b>                              | <b>5,232</b> |

**Features of this floor plan:**

**Total sq.ft.:** 5,232 sq.ft.    **Rental rate:** \$18.70/sq. ft    **Shared space:** 3,286 sq.ft.  
**Design:** Shared suite; two entrances (one public); shared kitchen, copier areas, two small conference rooms, library; and reception center with one workstation from each council.  
**Bus service:** bus stop located on MLK Blvd and Rice St., approx. 0.2 miles from office.

*Exh. 18. Estimated costs associated with Option 2*

| Item                                | Indian Affairs | Chicano Latino | Black Minnesotans | Asian Pacific  |
|-------------------------------------|----------------|----------------|-------------------|----------------|
| <b>Upfront costs</b>                |                |                |                   |                |
| Renovation/construction             | 0              | 0              | 0                 | 0              |
| Cubicle furniture                   | 0              | 0              | \$12,741          | \$3,110        |
| Electrical                          | TBD            | TBD            | TBD               | TBD            |
| Relocation                          | 2,217          | 2,956          | 3,695             | 2,956          |
| <b>Upfront costs</b>                | <b>\$2,217</b> | <b>\$2,956</b> | <b>\$16,436</b>   | <b>\$6,066</b> |
| <b>Monthly costs</b>                |                |                |                   |                |
| Lease/rent – separate space         | \$438          | \$834          | \$994             | \$767          |
| Lease/rent – shared space           | 566            | 1,077          | 1,283             | 990            |
| Lease/rent – shared office          | 162            | 307            | 366               | 282            |
| Lease/rent – shared conference room | 12             | 25             | 30                | 22             |
| Total lease                         | 1,178          | 2,242          | 2,673             | 2,060          |
| Copier (shared contract)            | 245            | 245            | 245               | 245            |
| <b>Sub-total monthly costs</b>      | <b>\$1,423</b> | <b>\$2,487</b> | <b>\$2,918</b>    | <b>\$2,305</b> |

**Characteristics related to operational needs and preferences:**

- Approximately 0.1 mi. from the Capitol; connected to tunnel system
- Close to services (SmART Fiscal)
- Co-located reception area
- Building accessible after regular business hours
- Access to large conference room on first floor
- Parking: adjacent ramp connected to Administration building and parking lot kiddy-corner (Lot Q); employees and visitors pay for parking, except after 4:30 p.m. meters not enforced; meter parking on Sherburne Street
- Opportunities for sharing resources and cost savings
- No renovation/construction required (offices and conference rooms part of floor plan)
- Display space for community art, etc., along the public entrance hallway.

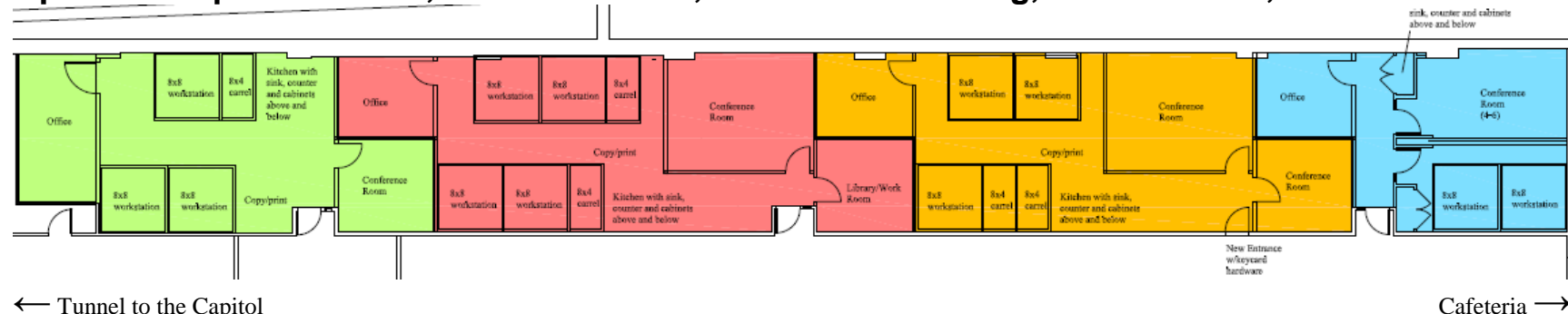
**Other notes:**

- More space than needed
- More costly per month than current alternatives

*Technology options and costs (for all state space options)*

| Option   | Upfront/monthly costs | Indian Affairs | Chicano Latino | Black Minnesotans | Asian Pacific |
|----------|-----------------------|----------------|----------------|-------------------|---------------|
| Option A | Upfront               | \$1,605        | \$2,140        | \$2,675           | \$2,140       |
|          | Monthly               | 222            | 296            | 370               | 296           |
| Option B | Upfront               | 1,605          | 2,140          | 2,675             | 2,140         |
|          | Monthly               | 604            | 806            | 1,007             | 806           |
| Option C | Upfront               | 0              | 0              | 0                 | 0             |
|          | Monthly               | 713            | 950            | 1,188             | 950           |

### Option 3: Separate Suites, Four Entrances, Centennial Building, Ground Floor, Suite G56



- Council on Black Minnesotans - 1,311 Sq. Ft.
- Asian Pacific Council - 1,229 Sq. Ft.
- Chicano Latino Affairs Council - 993 Sq. Ft.
- Indian Affairs Council - 724 Sq. Ft.

#### Features of this floor plan:

**Total sq. ft:** 4,257 sq. ft. **Rental rate:** \$17.40/sq. ft. **Shared space:** none  
**Design:** hard walls between suites; four separate entrances; each council has small conference room, kitchen and copier area.  
**Bus service:** bus stop located on Cedar St. at southwest corner of Centennial Building.

#### Characteristics related to operational needs and preferences:

- Approximately 0.2 mi. from the Capitol; tunnel level in COB
- Close to services (SmART HR, OET)
- Building accessible after regular business hours
- Access to several large conference rooms on the same floor
- Cafeteria on the same floor
- Security located in building
- Parking: adjacent ramp connected to Centennial Bldg; employees and visitors pay for parking, except after 4:30 p.m. meters not enforced; meter parking on Cedar Street.

#### Other notes:

- Renovation cost estimate \$141,900 (\$33.32/sq ft.)
- Fewer opportunities for sharing resources
- No exterior windows

Exh. 19. Estimated costs associated with Option 3

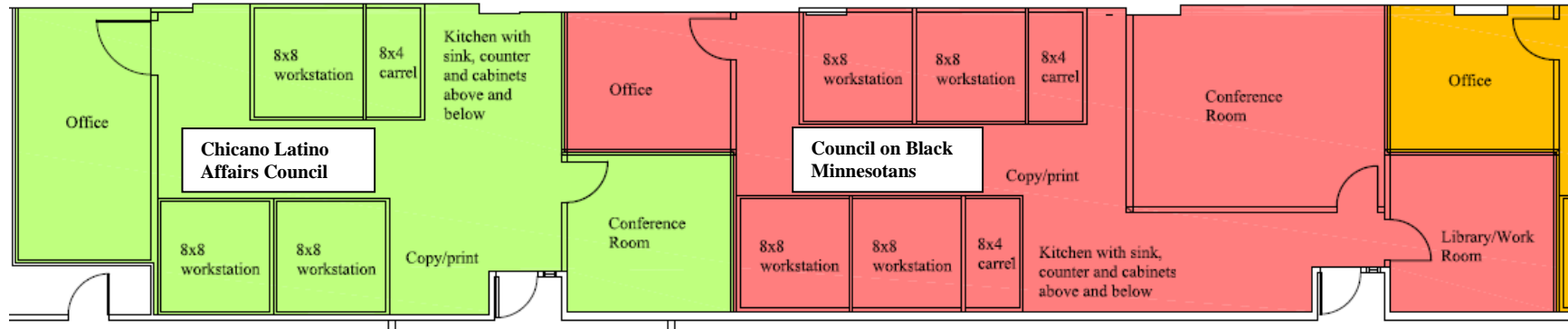
|                                | Indian Affairs  | Chicano Latino  | Black Minnesotans | Asian Pacific   |
|--------------------------------|-----------------|-----------------|-------------------|-----------------|
| <b>Upfront costs</b>           |                 |                 |                   |                 |
| Renovation/construction        | \$24,124        | \$33,087        | \$43,683          | \$40,950        |
| Cubicle furniture              | 0               | 0               | 13,558            | 3,110           |
| Electrical                     | TBD             | TBD             | TBD               | TBD             |
| Relocation                     | 2,217           | 2,956           | 3,695             | 2,956           |
| <b>Upfront costs</b>           | <b>\$26,341</b> | <b>\$36,043</b> | <b>\$60,936</b>   | <b>\$47,016</b> |
| <b>Monthly costs</b>           |                 |                 |                   |                 |
| Lease/rent – separate space    | 1,050           | 1,440           | 1,900             | \$1,782         |
| Lease/rent – shared space      | 0               | 0               | 0                 | 0               |
| Total lease                    | 1,050           | 1,440           | 1,900             | 1,782           |
| Copier (not shared)            | Unknown         | 30              | Unknown           | 150             |
| <b>Sub-total monthly costs</b> | <b>\$1,050</b>  | <b>\$1,470</b>  | <b>\$1,900</b>    | <b>\$1,932</b>  |

#### Technology options and costs ( for all state options)

|          | Upfront/<br>monthly costs | Indian Affairs | Chicano Latino | Black Minn. | Asian Pacific |
|----------|---------------------------|----------------|----------------|-------------|---------------|
| Option A | Upfront                   | \$1,605        | \$2,140        | \$2,675     | \$2,140       |
|          | Monthly                   | 222            | 296            | 370         | 296           |
| Option B | Upfront                   | 1,605          | 2,140          | 2,675       | 2,140         |
|          | Monthly                   | 604            | 806            | 1,007       | 806           |
| Option C | Upfront                   | 0              | 0              | 0           | 0             |
|          | Monthly                   | 713            | 950            | 1,188       | 950           |

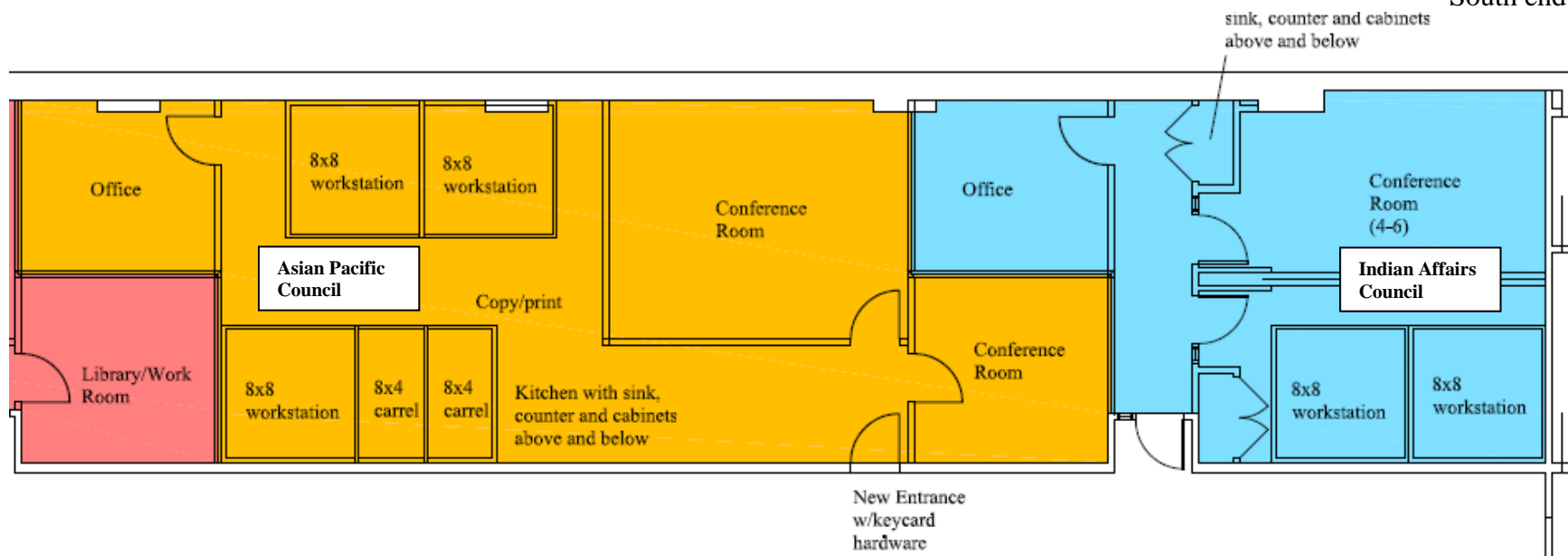
## Enlargements: Option 3

North end



← Tunnel to the Capitol

South end



Cafeteria →

## Private options

Private/other space options include any suitable and available office space not owned by state government. Private for-profit and nonprofit organizations, legislatively created nonprofit organizations, and other units of government may have available leasable space. In the current market, many private space options would be available at competitive market rates.

### Lease rates for private spaces

According to staff of the Real Estate and Construction Services Division, suitable office space in the St. Paul/State Capitol vicinity, presumably suitable for use by state agencies such as the councils, should be available in the current market for rates in these ranges:

#### Shared suite with minimal improvements

|                              |                                   |
|------------------------------|-----------------------------------|
| Downtown St. Paul            | \$18 to \$20 per sq. ft. per year |
| University Ave. and vicinity | \$20 to \$22 per sq. ft. per year |

#### Separate suites

|                              |                                   |
|------------------------------|-----------------------------------|
| Downtown St. Paul            | \$20 to \$22 per sq. ft. per year |
| University Ave. and vicinity | \$22 to \$24 per sq. ft. per year |

The costs of renovation would be negotiated and, if the costs are more than minimal, the costs would be amortized and added to the lease rates shown above. It is not practical to attempt to estimate of the additional costs for renovation. An estimate would require knowing the condition of the particular building/space and the floor plan, and would be based on construction proposals.

### Design of private spaces – potentially greater flexibility

State-owned space options are currently limited to two available spaces that reasonably address the operational needs of the councils. The design flexibility of these options is quite limited, considering the high costs of renovation for certain designs. Because of that, private space options might present better co-location options.

### Options – current limited ability to identify specific spaces

The ability to identify specific options within this study has been limited. Several spaces were mentioned by persons who were interviewed. These spaces were not investigated because the inquiry was seen as premature and the negotiations between owners/managers and the Real Estate and Construction Division lease specialists could be detrimentally affected by early disclosure of specific information. In general, the privately owned spaces noted in interviews included locations in downtown St. Paul, along or near University Avenue, and north of the Capitol Complex. The RECS can identify and preliminarily analyze private options when appropriate.

### Characteristics of suitable private spaces

Characteristics that would be sought in private/other spaces would be those described above – principally the specifications set by the councils for their needs – as well as state guidelines for office spaces, the councils' ability to assume the costs, their ability to share costs and resources,

the access to and costs of technology and other important infrastructure, and other features that affect the councils' ability to meet statutory obligations and deliver services to constituents.

### **Technology costs in non state-owned spaces**

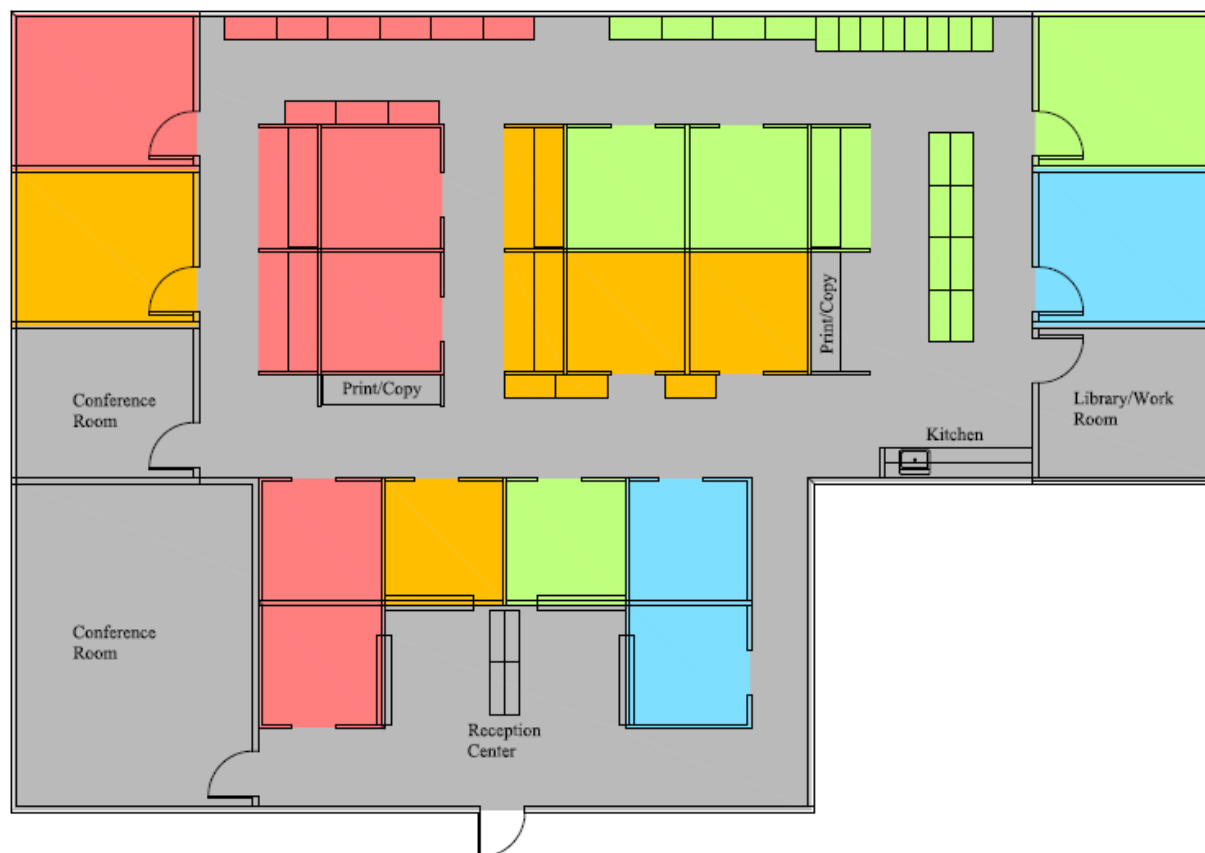
The costs for technology that connects to the state network typically are higher outside the Capitol Complex. The lowest cost option would be to pay for DSL at about \$100 per month. Both the Black Minnesotans Council and the Indian Affairs Council currently use DSL. DSL use typically does not allow for Voice Over Internet phone service. VOIP requires a T1 or fiber connection. Outside the Capital Complex, the councils cannot access CCNET and related services. OET would charge a \$1,650 one-time upfront fee for each council to set up a T1 connection in a private space/building. The T1 connection would allow the councils to access the internet, MAPS, and SEMA4. In addition to the one-time \$1,650 charge, each council would be charged \$585 per month.

### **General options for private spaces**

General Options 4 and 5 are privately-owned spaces in nonspecific locations, either in downtown St. Paul or in the vicinity of University Avenue in the general areas near the Capitol. The two designs are configurations of space that would be adaptable to many locations. The designs incorporate features that the councils indicated were desirable – for example, in the shared space design, each council's work units are clustered close together. In doing so, the total space is somewhat greater than the minimum space configuration that resulted from the Real Estate and Construction Services space needs analysis. The two private options are:

- General Option 4: Shared suite, one public entrance, privately-owned space (nonspecific)
- General Option 5: Separate suites, separate entrances, privately-owned space (nonspecific)

## General Option 4: Shared Suite, One Public Entrance, Privately-owned Space (nonspecific)



- Council on Black Minnesotans
- Asian Pacific Council
- Chicano Latino Affairs Council
- Indian Affairs Council
- Shared Suite Space
- Not Shown - 300 Sq. Ft. Storage
- \*Assumes that the building would have a large conference room available for their use (approximately 625 Sq. Ft.)

**Features of this floor plan:**

**Total:** 3,745 sq. ft.      **Shared space:** 2,077 sq. ft.

**Design:** Shared suite, one public entrance; shared kitchen, copier area, small and medium conference rooms, library/work room; and reception center with one workstation from each council.

**Bus service and parking:** To be determined.

|                   | Dedicated space | Shared space | Total space |
|-------------------|-----------------|--------------|-------------|
| Indian Affairs    | 267             | 332          | 599         |
| Chicano Latino    | 461             | 574          | 1,035       |
| Black Minnesotans | 520             | 648          | 1,168       |
| Asian Pacific     | 420             | 523          | 943         |
| Total             | 1,668           | 2,077        | 3,745       |

*Exh. 20. Estimated costs associated with General Option 4*

|                               | <i>Indian<br/>Affairs</i> | <i>Chicano<br/>Latino</i> | <i>Black<br/>Minnesotans</i> | <i>Asian<br/>Pacific</i> |               |
|-------------------------------|---------------------------|---------------------------|------------------------------|--------------------------|---------------|
| <b>Upfront costs</b>          |                           |                           |                              |                          |               |
| Renovation (assumed)          | 0                         | 0                         | 0                            | 0                        |               |
| Cubicle furniture             | 0                         | 0                         | 12,741                       | 3,110                    |               |
| Electrical (assumed)          | 0                         | 0                         | 0                            | 0                        |               |
| Relocation estimate (assumed) | 2,217                     | 2,956                     | 3,695                        | 2,956                    |               |
| <b>Upfront costs</b>          | <b>\$,2,217</b>           | <b>\$2,956</b>            | <b>\$16,436</b>              | <b>\$6,066</b>           |               |
| <b>Monthly costs</b>          |                           |                           |                              |                          |               |
| Monthly lease costs (range)   |                           |                           |                              |                          | <b>Totals</b> |
| Downtown St. Paul - low       | \$899                     | \$1,553                   | \$1,752                      | \$1,415                  | \$5,618       |
| Downtown St. Paul - high      | 998                       | 1,725                     | 1,947                        | 1,572                    | 6,424         |
| University Ave. – low         | \$998                     | \$1,725                   | \$1,947                      | \$1,572                  | \$6,424       |
| University Ave. - high        | 1,098                     | 1,898                     | 2,141                        | 1,729                    | 6,866         |

*Lease cost estimates: General Option 4 – Shared suite with minimal improvements*

- 1- Downtown St. Paul      \$18 to \$20 per sq. ft. per year
- 2- University Ave. and vicinity      \$20 to \$22 per sq. ft. per year

**Characteristics related to operating needs and preferences:**

- Co-located reception area
- Opportunities for sharing resources and cost savings

**Additional considerations to be evaluated in specific spaces:**

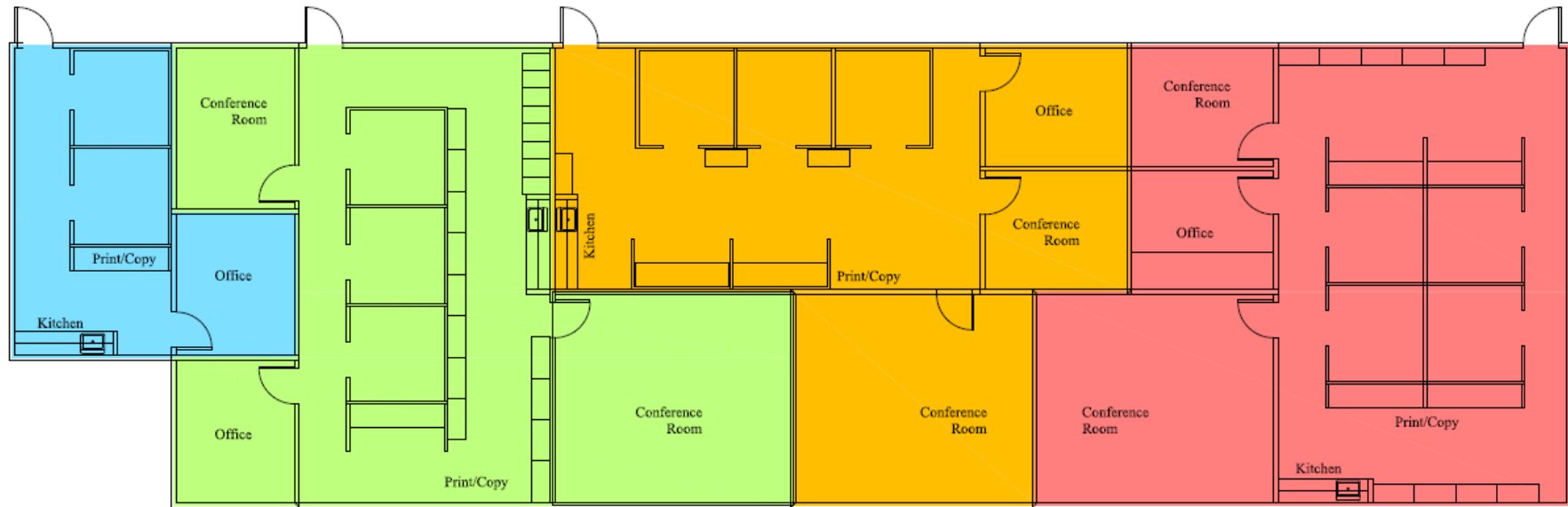
- Proximity of Capitol Complex
- Proximity to state agency services
- Building accessibility after regular hours
- Access to large conference rooms
- Security
- Parking – cost and availability
- Nearby public transportation
- Actual relocation costs

*Technology options and costs for privately owned spaces*

Costs and options available can vary greatly based on the building/space. See discussion above.



## General Option 5: Separate Suites, Separate Entrances, Privately-owned Space (nonspecific)



- Council on Black Minnesotans - 1,591 Sq. Ft.
- Asian Pacific Council - 1,385 Sq. Ft.
- Chicano Latino Affairs Council - 1,481 Sq. Ft.
- Indian Affairs Council - 491 Sq. Ft.
- Not Shown - 300 Sq. Ft. Storage
- \*Assumes that the building would have a large conference room available for their use (approximately 625 Sq. Ft.)

### *Features of this floor plan:*

**Total:** 4,948 sq. ft.

**Shared space:** None

**Design:** Hard walls between suites; four separate entrances; each council has small conference room/work rooms, kitchen and copier area.

**Bus service and parking:** To be determined.

Exh. 21. Estimated costs associated with General Option 5

|                               | <i>Indian<br/>Affairs</i> | <i>Chicano<br/>Latino</i> | <i>Black<br/>Minnesotans</i> | <i>Asian<br/>Pacific</i> |               |
|-------------------------------|---------------------------|---------------------------|------------------------------|--------------------------|---------------|
| <b>Upfront costs</b>          |                           |                           |                              |                          |               |
| Renovation (assumed)          | 0                         | 0                         | 0                            | 0                        |               |
| Cubicle furniture             | 0                         | 0                         | 12,741                       | 3,110                    |               |
| Electrical (assumed)          | 0                         | 0                         | 0                            | 0                        |               |
| Relocation estimate (assumed) | 2,217                     | 2,956                     | 3,695                        | 2,956                    |               |
| <i>Upfront costs</i>          | \$2,217                   | \$2,956                   | \$16,436                     | \$6,066                  |               |
| <b>Monthly costs</b>          |                           |                           |                              |                          |               |
| Monthly lease costs (range)   |                           |                           |                              |                          | <i>Totals</i> |
| Downtown St. Paul - low       | \$818                     | \$2,468                   | \$2,652                      | \$2,308                  | \$8,247       |
| Downtown St. Paul - high      | 900                       | 2,715                     | 2,917                        | 2,539                    | 9,071         |
| University Ave. – low         | \$900                     | \$2,715                   | \$2,917                      | \$2,539                  | \$9,071       |
| University Ave. - high        | 982                       | 2,962                     | 3,182                        | 2,770                    | 9,896         |

*Lease cost estimates: General Option 5 – Separate suites with minimal improvements*

- 1- Downtown St. Paul \$20 to \$22 per sq. ft. per year
- 2- University Ave. and vicinity \$22 to \$24 per sq. ft. per year

***Characteristics related to operating needs and preferences:***

- Co-located reception area
- Opportunities for sharing resources and cost savings

***Additional considerations to be evaluated in specific spaces:***

- Proximity of Capitol Complex
- Proximity to state agency services
- Building accessibility after regular hours
- Access to large conference rooms
- Security
- Parking – cost and availability
- Nearby public transportation
- Actual relocation costs

***Technology options and costs for privately owned spaces***

Costs and options available can vary greatly based on the building/space. See discussion above.

# Evaluation Summary

The statutory directive for the study of potential co-location points to the essential criteria for evaluation of options is as follows: (1) potential cost savings and the timing of savings,<sup>50</sup> and (2) the impacts on operations of the councils. Cost data was developed with the councils and state agencies, notably the Real Estate and Construction Division of the Department of Administration and the Office of Enterprise Technology. The operational needs of the councils were derived from the statutes for each council and information obtained in interviews of the councils, staff members, and other stakeholders. The better co-location options would provide the greatest net cost savings and best meet the operational needs of the councils individually and collectively. As might be expected, every option involves counteracting costs and savings and trade-offs in relation to operational impacts. In summary, the best solutions would:

- Provide relatively greater net cost savings based on:
  - Up-to-date calculation of space needed by council staff
  - Use of shared spaces
  - Use of shared equipment where practical and efficient
  - Optimal use of personnel
- Provide recurring cost savings
- Have positive, and the least negative, overall impacts on the councils' operations

The office space rental options were identified by the Real Estate and Construction Services Division (RECS) of the Department of Administration. Lease rates for state-owned buildings were provided by the Department of Administration's Plant Management Division.<sup>51</sup> Lease rates for privately-owned buildings were provided by RECS. For private office spaces, lease rate estimates are shown for (1) Downtown St. Paul and (2) University Avenue and vicinity near the Capitol. The identified options were:

## State-owned options

- Option 1 – Centennial G56 shared space
- Option 2 – Admin 203 shared space
- Option 3 – Centennial G56 separate suites

## Private/other space options (estimates without specific identified spaces)

- General Option 4 – Shared space with minimal improvements
- General Option 5 – Separate suites with minimal improvements

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<sup>50</sup> Cost savings, it should be noted, are a "net" number, because there are costs associated with co-locations – moving, set-up costs, etc. Additionally, the costs and savings occur at different points in time – for example, some costs and savings are one-time and up-front; others are recurring.

<sup>51</sup> *FY2010 & 2011 Plant Management Division Lease Rates*, Informational Bulletin Admin 08-04 (Oct. 10, 2008).

## Cost components

### Lease rates comparison

The weighted average of current lease rates for the four councils (lease rates in effect in Dec. 2009) was \$17.09. For the three state options, the lease rates that would be applicable for FY2011 are \$17.40 for the Centennial Building and \$18.70 for the Administration Building. At least three of the four councils would most likely pay a higher lease rate in a new state or privately-owned space (the Chicano Latino Council's rate may be lower, depending on the option).

*Exh. 22. Lease rates comparison*

|                                       | Indian Affairs                                 | Chicano Latino                                 | Black Minnesotans                              | Asian Pacific                                  | Average  |
|---------------------------------------|--|--|--|--|--|
| <i>Current lease rate</i>             | <i>\$15.48</i>                                 | <i>\$20.24</i>                                 | <i>\$15.80</i>                                 | <i>\$16.40</i>                                 | <i>\$17.09<sup>52</sup></i>                    |
| Option 1 lease rate                   | 17.40  | 17.40  | 17.40  | 17.40  | 17.40  |
| Option 2 lease rate                   | 18.70  | 18.70  | 18.70  | 18.70  | 18.70  |
| Option 3 lease rate                   | 17.40  | 17.40  | 17.40  | 17.40  | 17.40  |
| General Option 4 lease rate (private) | \$18 to 20 (St. Paul)<br>\$20 to 22 (Univ.Av.) | \$18 to 20 (St. Paul)<br>\$20 to 22 (Univ.Av.) | \$18 to 20 (St. Paul)<br>\$20 to 22 (Univ.Av.) | \$18 to 20 (St. Paul)<br>\$20 to 22 (Univ.Av.) | \$18 to 20 (St. Paul)<br>\$20 to 22 (Univ.Av.) |
| General Option 5 lease rate (private) | \$20 to 22 (St. Paul)<br>\$22 to 24 (Univ.Av.) | \$20 to 22 (St. Paul)<br>\$22 to 24 (Univ.Av.) | \$20 to 22 (St. Paul)<br>\$22 to 24 (Univ.Av.) | \$20 to 22 (St. Paul)<br>\$22 to 24 (Univ.Av.) | \$20 to 22 (St. Paul)<br>\$22 to 24 (Univ.Av.) |

### Square footage comparison

The councils collectively lease a larger space than the standards identified in a space needs analysis by the RECS. This in part is based on the somewhat common situation where an available space is not precisely, or perhaps not even close to, what is indicated in the space needs analysis. The results of the RECS space needs analysis indicated that the councils could reduce the total space needed by about 677 square feet or 16 percent (from 4,216 to 3,539 sq. ft.).

The state space options have space configurations from 3,555 sq. ft. to 5,232 sq. ft. The location that comes closest to the needs analysis is Option 1, Centennial G56 in a shared space configuration.<sup>53</sup> The Administration Building (Suite 203) space is greater by nearly 50 percent than the total square footage indicated in the space needs analysis, and greater by nearly 25 percent than the current spaces occupied by the councils. The private space options shown in the table cannot be compared to the state options because they are *not actual identified spaces*, but examples or assumed designs/spaces that provide a point of reference. The actual square footages for private options would not be the same as, but may be close to, those presented in the following exhibit.

<sup>52</sup> Weighted average of the lease rates.

<sup>53</sup> Consult the discussion of impacts on operations to more fully evaluate this and the other options.

*Exh. 23. Square footage comparison*

|   | Indian<br>Affairs | Chicano<br>Latino | Black<br>Minnesotans | Asian<br>Pacific | Shared   | Total        |
|---|-------------------|-------------------|----------------------|------------------|----------|--------------|
| <i>Current space (sq. ft.)</i>  | <i>425</i>        | <i>1,096</i>      | <i>1,516</i>         | <i>1,179</i>     | <i>0</i> | <i>4,216</i> |
| Space analysis  | 381               | 716               | 806                  | 612              | 1,024    | 3,539        |
| Option 1: State – shared space  | 263               | 460               | 613                  | 440              | 1,779    | 3,555        |
| Option 2: State – shared space  | 281               | 535               | 638                  | 492              | 3,286    | 5,232        |
| Option 3: State – separate suites                                     | 724               | 993               | 1,311                | 1,229            | 0        | 4,257        |
| General Option 4: Private – shared space<br>(nonspecific location)    | 267               | 461               | 520                  | 420              | 2,077    | 3,745        |
| General Option 5: Private – separate suites<br>(nonspecific location) | 491               | 1,481             | 1,591                | 1,385            | 0        | 4,948        |

## Monthly lease cost comparison

The comparisons of costs for potential new spaces must consider at least the costs to renovate the spaces and the monthly lease costs, both for the individual councils and the councils collectively. The two following tables describe these costs.

For state-owned space, only the Centennial Building, with either Option 1 or Option 3 comes close to the current total lease costs paid by the councils. Option 1 reduces the collective lease costs by \$895 per month. Option 3 increases the monthly lease cost from what is paid currently by about \$125. The Administration Building space increases monthly lease costs for the councils together by about \$2,100.

For the privately owned space lease with a shared space configuration (General Option 4), the estimated combined monthly lease costs range from a potential savings of about \$430 per month (at the low end of costs) to a cost increase of about \$820 per month (at the high end). The private lease option with separate suites (General Option 5) would increase the combined monthly lease costs from current costs by 36 to 64 percent. Under each option, the cost impacts on the individual councils, however, differ considerably, as shown in the following exhibit.

*Exh. 24. Monthly lease cost comparison*

|  | Lease rate                 | Indian Affairs | Chicano Latino | Black Minnesotans | Asian Pacific  | Total          |
|--|----------------------------|----------------|----------------|-------------------|----------------|----------------|
| <i>Current lease cost/mo</i>   | <i>\$17.09 avg./sq.ft.</i> | <i>\$548</i>   | <i>\$1,849</i> | <i>\$2,041</i>    | <i>\$1,611</i> | <i>\$6,049</i> |
| Option 1 lease cost  | \$17.40/sq.ft.             | 763            | 1,335          | 1,779             | 1,277          | \$5,154        |
| Option 2 lease cost  | \$18.70/sq.ft.             | 1,178          | 2,242          | 2,673             | 2,060          | \$8,153        |
| Option 3 lease cost  | \$17.40/sq.ft.             | 1,050          | 1,440          | 1,901             | 1,782          | \$6,173        |
| General Option 4: Private – shared space (nonspecific location) –    | St. Paul \$18 to \$20      | 899            | 1,553          | 1,752             | 1,415          | 5,619          |
|  |                            | 998            | 1,725          | 1,947             | 1,572          | 6,242          |
|  | Univ. Av. \$20 to \$22     | 998            | 1,725          | 1,947             | 1,572          | 6,242          |
|  |                            | 1,098          | 1,898          | 2,141             | 1,729          | 6,866          |
| General Option 5: Private – separate suites (nonspecific location) – | St. Paul \$20 to \$22      | 818            | 2,468          | 2,652             | 2,308          | 8,246          |
|  |                            | 900            | 2,715          | 2,917             | 2,539          | 9,071          |
|  | Univ. Av. \$22 to \$24     | 900            | 2,715          | 2,917             | 2,539          | 9,071          |
|  |                            | 982            | 2,962          | 3,182             | 2,770          | 9,896          |

## Upfront (one-time) costs comparison

Upfront costs – including renovation (the largest component, where it is required), furniture, and relocation costs – vary considerably among the options. Most costly would be the separate suites configuration in the Centennial Building (Option 3). The upfront costs, including individual needs and a pro rata share of the renovation costs, would cost the individual councils between \$26,000 and \$61,000, as shown in the next exhibit – that is, unless another source of funding is identified. Second most costly would be the Centennial space with a shared space configuration (Option 1). Least costly would be the Administration Building space (Option 2) because the shared space configuration would not require renovation for use by the councils. The two private space options are also low cost simply because they are based on the *assumption* that the lease costs include needed renovation. This assumption may or may not prove correct depending on actual spaces identified for consideration.

*Exh. 25. Upfront costs comparison (includes estimates for renovation, furniture, relocation)*

|   | Indian Affairs | Chicano Latino | Black Minnesotans | Asian Pacific | Total    |
|---|----------------|----------------|-------------------|---------------|----------|
| Option 1 upfront costs – shared space   | \$12,158       | \$20,363       | \$38,040          | \$22,717      | \$93,278 |
| Option 2 upfront costs – shared space   | 2,217          | 2,956          | 16,436            | 6,066         | 27,675   |
| Option 3 upfront costs – separate suites  | 26,341         | 36,043         | 60,936            | 47,016        | 170,336  |
| General option 4  | 2,217          | 2,956          | 16,436            | 6,066         | 27,675   |
| Private space upfront costs – shared space<br>Includes only furniture and relocation costs    |                |                |                   |               |          |
| General option 5  | 2,217          | 2,956          | 16,436            | 6,066         | 27,675   |
| Private space upfront costs – separate suites<br>Includes only furniture and relocation costs |                |                |                   |               |          |

## Potential cost savings (positive or negative) and timing

The next exhibits summarize the costs, costs savings (if any), and timing of the options. This is a simplified version that does not include the costs of technology. Technology options for state buildings include three “packages” from the Office of Enterprise Technology. They should be reviewed in conjunction with the space analysis and costs, but are significant and complex

enough to examine separately. Additionally, private sector options would have a different set of technology options and costs, as discussed above. The following exhibits include costs, cost savings, and timing for the councils collectively.

### State-owned space options

With Option 1, the lease cost savings considered alone show a savings of \$895 per month in the total lease costs to the councils. Note, however, that Option 1 lease rates would be higher if certain upfront costs were amortized and included. For example, if the *renovation portion* of upfront costs (\$80,443) were amortized over four years (with zero interest cost) and added to the lease rate, the revised monthly lease rate would be approximately \$22.10. This would add \$1,676 to the total monthly lease costs for four years and convert the \$895 savings to a monthly lease cost increase of \$780 during that time.

*Exh. 26. Option 1 summary: Costs, cost savings, and timing for four councils collectively  
Centennial Building, Suite G56, shared space, single public entrance*

| Description           | Combined lease costs<br>(monthly) | Upfront costs<br>(one-time) | Monthly lease cost –<br>increase or (savings) |
|-----------------------|-----------------------------------|-----------------------------|---|
| Upfront costs         |                                   | \$93,278                    |   |
| Lease cost (current)  | \$6,049                           |                             |   |
| Lease cost (Option 1) | \$5,154                           |                             | (\$895) lease cost savings                    |

With Option 2, the lease costs for the councils together would increase by \$2,104 monthly.

*Exh. 27. Option 2 summary: Costs, cost savings, and timing for four councils collectively  
Administration Building, Suite 230, shared space, single public entrance*

| Description           | Combined lease costs<br>(monthly) | Upfront costs<br>(one-time) | Monthly lease cost –<br>increase or (savings) |
|-----------------------|-----------------------------------|-----------------------------|---|
| Upfront costs         |                                   | \$27,675                    |   |
| Lease cost (current)  | \$6,049                           |                             |   |
| Lease cost (Option 2) | \$8,153                           |                             | \$2,104 lease cost increase                   |

With Option 3, the councils would increase the total lease costs by about \$124 from the current lease costs. However, Option 3 has a high renovation cost. The lease rates would be higher if the *renovation portion* of upfront costs (\$141,857) were amortized over four years (with zero interest cost) and added to the lease rate. The revised monthly lease rate would be approximately \$25.73. This would add about \$2,955 to the total monthly lease costs for four years and the initial modest monthly lease cost increase of \$124 from the current costs would change to an increase of \$3,079 during that time.

*Exh. 28. Option 3 summary: Costs, cost savings, and timing for four councils collectively Centennial Building, Suite G56, separate suites*

| <b>Description</b>    | <b>Combined lease costs<br/>(monthly)</b> | <b>Upfront costs<br/>(one-time)</b> | <b>Monthly lease cost –<br/>increase or (savings)</b> |
|-----------------------|---|-------------------------------------|---|
| Upfront costs         |   | \$170,336                           |   |
| Lease cost (current)  | \$6,049                                   |                                     |   |
| Lease cost (Option 3) | \$6,173                                   |                                     | \$124 lease cost increase                             |

### **Private/other owned space options**

The two private options are general – that is, there are no specific buildings/spaces to which they are applied. Therefore, the costs shown are theoretical – in the absence of a specific location. They can be useful, however, as examples of a shared-space design and a design for separate suites because the square footage for each can be approximated and estimates of the range of likely lease rates in the current market have been obtained.

With General Option 4, the private option with a shared-space design, there could in theory be a range of lease costs that would provide monthly savings of about \$430 at the lower-assumed rate and a cost increase of about \$820 at the higher-assumed lease rate. Option 4 lease costs do not include the cost of renovation on the assumption that any renovation costs, which are assumed to be minimal, are included in the lease rates shown. Additional renovation costs cannot be estimated without specific building and space information and contractor estimates.

*Exh. 29. General Option 4 summary: Costs, cost savings, and timing for four councils collectively – Privately-owned space (unspecified), shared space, single public entrance*

| <b>Description</b>    | <b>Combined lease costs<br/>(monthly)</b> | <b>Upfront costs<br/>(one-time)</b> | <b>Monthly lease cost –<br/>increase or (savings)</b>      |
|-----------------------|---|-------------------------------------|--|
| Upfront costs         |   | \$27,675                            |  |
| Lease cost (current)  | \$6,049                                   |                                     |  |
| Lease cost (Option 4) | \$5,618 to<br>\$6,866                     |                                     | (\$431) lease cost savings to<br>\$817 lease cost increase |

With General Option 5, the private option with a separate suites design, the total lease costs would be greater than current costs by between \$2,200 and \$3,800, based on the assumptions noted. Option 5 costs do not include renovation costs, which are assumed to be minimal and included in the lease rates shown. If substantial renovation costs were required and amortized in the lease, the monthly lease rates and total lease costs would be higher.



*Exh.30. General Option 5 summary: Costs, cost savings, and timing for four councils collectively  
Privately owned space (unspecified), separate suites*

| Description           | Combined lease costs<br>(monthly) | Upfront costs<br>(one-time) | Monthly lease cost –<br>increase or (savings)                 |
|-----------------------|-----------------------------------|-----------------------------|---|
| Upfront costs         |                                   | \$27,675                    |   |
| Lease cost (current)  | \$6,049                           |                             |   |
| Lease cost (Option 5) | \$8,247 to<br>\$9,896             |                             | \$2,198 lease cost increase to<br>\$3,847 lease cost increase |

## Impacts on operations

The Summary of Interviews provides extensive feedback on the operational impacts of the options. Here is a summary of some key considerations, according to the councils:

### **Option 1:** *Centennial Building, Suite G56, shared space, single public entrance*

**Proximity to Capitol Complex:**

Approximately 0.2 mi. from the Capitol; tunnel level in COB

**Proximity to support services:**

Close to SmART HR, OET – same building

Close to SmART Fiscal - tunnel

**Support client services effectiveness/efficiency:**

Co-located reception area

Building accessible after regular business hours

Access to several large conference rooms on the same floor

Cafeteria on the same floor

Security located in building

Parking: adjacent ramp connected to Centennial Bldg; employees and visitors pay for parking, except after 4:30 p.m. meters not enforced; meter parking on Cedar St.

**Support collaboration:**

Open space plan should provide opportunities for sharing resources and cost savings

### **Option 2:** *Administration Building, Suite230, shared space, single public entrance*

**Proximity to Capitol Complex:**

Approximately 0.1 mi. from the Capitol; connected to tunnel system

**Proximity to support services**

Close to SmART Fiscal – same building

Close to SmART HR, OET - tunnel

**Support client services effectiveness/efficiency:**

Co-located reception area

Building accessible after regular business hours

Access to large conference rooms on first floor

Parking: adjacent ramp connected to Administration building and parking lot kiddy-corner (Lot Q); employees and visitors pay for parking, except after 4:30 p.m. meters not enforced; meter parking on Sherburne Street

**Support collaboration:** Open space plan should promote opportunities for sharing resources and cost savings

**Other opportunities:** Display space for community art, etc., along the public entrance hallway.

**Option 3:** *Centennial Building, Suite G56, separate suites*

**Proximity to Capitol Complex:**

Approximately 0.2 mi. from the Capitol; tunnel level in COB

**Proximity to support services:**

Close to SmART HR, OET – same building

Close to SmART Fiscal – tunnel

**Support client services effectiveness/efficiency:**

Building accessible after regular business hours

Access to several large conference rooms on the same floor

Cafeteria on the same floor

Security located in building

Parking: adjacent ramp connected to Centennial Bldg; employees and visitors pay for parking, except after 4:30 p.m. meters not enforced; meter parking on Cedar Street.

**Support identity and autonomy:**

Separate suites provide setting that is more comfortable and familiar to clients

Greater privacy and security for assets and clients/staff

**General Option 4:** *Privately owned space (unspecified), shared space, single public entrance*

**Proximity to Capitol Complex:**

Not as close as state options, but would likely be close to Capitol Complex

**Proximity to support services:**

Unlikely to be as conveniently located as in state options, but services are available

**Support client services effectiveness/efficiency:**

Specific location factors may provide more convenience for clients, council, volunteers

**Support collaboration:**

Open space plan should promote opportunities for sharing resources and cost savings

**Other opportunities:**

Potential for additional co-location with other related entities that support councils' work

**General Option 5:** *Privately owned space (unspecified), separate suites*

**Proximity to Capitol Complex:**

Not as close as state options, but would likely be close to Capitol Complex

**Proximity to support services:**

Unlikely to be as conveniently located as in state options, but services are available

**Support client services effectiveness/efficiency:**

Specific location factors may provide more convenience for clients, council, volunteers

**Support identity and autonomy:**

Separate suites provide setting that is more comfortable and familiar to clients

Greater privacy and security for assets and clients/staff

**Other opportunities:**

Potential for additional co-location with other related entities that support councils' work

# Implementation Considerations

Three issues are discussed here: (1) the costs and activities for relocation, (2) shared space lease considerations, and (3) the Indian Affairs Council’s participation in co-location.

## Relocation cost estimates

Relocation activities have three phases. Two cost estimates for the activities are provided below. The first estimate is from the Department of Administration’s Plant Management Division and the second is from a private sector vendor that has a contract with the state for these services. The activities include:

1. Conduct an inventory of the current office furniture and create an installation design and plan.<sup>54</sup>
2. Disassemble the office furniture at the current location and reassemble at the new location.
3. Deliver furniture and office equipment (computers, boxes, etc.) from old location to new location.

## Plant Management – relocation cost estimate

Plant Management charges a moving rate of \$44.50 per hour, per mover. The estimate includes disassembling the furniture (free-standing and modular) at the current location, moving the furniture to the new location, and reassembling and installing the furniture at the new location. There are several variables that are unknown in the councils’ situation; however, with the information available, Plant Management provided a “ballpark” estimate of \$6,052 for relocating the four councils. This estimate *does not include* the furniture inventory and installation plan. An estimate of that cost might be in the range of \$3,000 to \$4,000. For comparison purposes between the two estimates, the cost for inventory and installation plan should be added to the Plant Management estimate.

*Exh. 31. Plant Management relocation cost estimate*

|                   | # of movers | # of hours | Rate         | Cost                  |
|-------------------|-------------|------------|--------------|-----------------------|
| Indian Affairs    | 4           | 8          | \$44.50/hour | \$1,424               |
| Black Minnesotans | 5           | 8          | 44.50/hour   | 1,780                 |
| Chicano Latino    | 4           | 8          | 44.50/hour   | 1,424                 |
| Asian Pacific     | 4           | 8          | 44.50/hour   | 1,424                 |
| Total             |             |            |              | \$6,052 <sup>55</sup> |

<sup>54</sup> Real Estate and Construction Services reviews the plan and orders the furniture and parts that are needed to complete the design.

<sup>55</sup> Cost provided is an estimate that does not include furniture inventory and design activities. Actual costs will vary according to location, quantities of files, amount of modular and free-standing furniture, machines/equipment, etc.

## Private sector vendor under contract with the state – relocation cost estimate

The relocation cost estimate provided by the vendor to the Real Estate and Construction Division was calculated on a per-workstation/per staff basis. The vendor can provide services for *all three parts* of the relocation listed above.

*Exh. 32. Private vendor relocation cost estimate*

| Cost per staff member                                      | Cost     |
|--|----------|
| 1. Modular furniture inventory and design                  | \$202.50 |
| 2. Tear down, move and installation of modular furniture   | 447.92   |
| 3. Physical move (files, computers, printers, boxes, etc.) | 88.67    |
| Total cost per staff member                                | \$739.09 |
| <b>Cost per council (number of staff members)</b>          |          |
| Indian Affairs Council (3)                                 | \$2,217  |
| Black Minnesotans Council (5) <sup>56</sup>                | 3,695    |
| Chicano Latino Council (4)                                 | 2,956    |
| Asian Pacific Council ( 4)                                 | 2,956    |
| Total cost for four councils (16) <sup>57</sup>            | \$11,824 |

## Shared space leases

In state-owned space, each council would have its own separate lease with common/shared space prorated. For remodeling the space, costs attributable to each council would be determined. These costs could be paid up-front if funds are available or, subject to approval by the Plant Management Division, amortized over a period such as four years and included in the lease rate. Plant Management staff note that such amortization is done very rarely.

In private-owned space, the landlord would want one lease for the total square feet leased. If remodeling is needed, the rental rate could be negotiated to include these costs.

No other special lease provisions should be necessary for shared space leases. Arrangements and costs for equipment, furniture, and technology would be made separate from the leases.

## Indian Affairs Council participation in co-location

As noted at several points in the text of this report, the Indian Affairs Council has stated that they do not plan to participate in the co-location of the councils. However, based on the study directive in statutes, the study team made the assumption that there would be four participants in a potential co-location of the councils. If there were to be only three participants, many of the assumptions and costs would have to be changed accordingly. The study team did not explore the issues underlying the Indian Affairs Council's statements of intention, and did appreciate the staff members' and the Tribal Council's contributions to the study.

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<sup>56</sup> One staff member from the Black Minnesotans Council separated from the council after this vendor estimate was prepared. The adjustments (assuming the council does not hire a fifth person) would be:

|                               |          |
|-------------------------------|----------|
| Black Minnesotans Council (4) | \$2,956  |
| Total cost for four councils  | \$11,085 |

<sup>57</sup> See footnote immediately above.

# Appendices

## Appendix 1

### Council representation – countries and Minnesota Indian Tribes

| Council                          | General description  | Countries or Minnesota Indian Tribes   |
|----------------------------------|--|--|
| <i>Indian Affairs Council:</i>   | Eleven American Indian Tribes in Minnesota   | Fond du Lac Band, Grand Portage Band, White Earth Band, Bois Forte (Nett Lake) Band, Leech Lake Band, Red Lake Nation, Upper Sioux Community, Lower Sioux Community, Shakopee-Mdewankanton Sioux Community, and Prairie Island Mdewakanton Dakota Community.   |
| <i>Chicano Latino Council:</i>   | Individuals and ethnic groups born in or whose ancestors are from countries in Latin America | Argentina, Bolivia, Brazil, Chile, Colombia, Cost Rica, Cuba, Dominican Republic, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Peru, Panama, Paraguay, Puerto Rico, Uruguay, and Venezuela.   |
| <i>Black Minnesotans Council</i> | Persons who consider themselves as having origin in any of the Black racial groups of Africa | Burundi, Kenya, Rwanda, Tanzania, Uganda, Somalia, Mauritania, Senegal, Gambia, Guinea-Bissau, Guinea, Sierra Leone, Liberia, Cote d'Ivoire, Ghana, Togo, Benin, Nigeria, Burkina Faso, and Parts of Mali and Niger south of the Sahara.   |
| <i>Asian Pacific Council</i>     | Individuals and ethnic groups from Asia and Pacific region countries                         | Afghanistan, Australia, Bangladesh, Bhutan, Brunei, Burma (Myanmar), Cambodia, China, Cook Islands, Fiji, French Polynesia, Guam, Hawaii's, Hong Kong, India, Indonesia, Iran, Japan, Kazakhstan, Kiribati, Kyrgyzstan, Laos (Hmong and Lao), Macau, Malaysia, Maldives, Marshall Islands, Federated States of Micronesia, Federated States of Midway Islands, Mongolia, Nauru, Nepal, New Caledonia, New Zealand, North Korea, Northern Mariana Islands, Pakistan, Palau, Papua New Guinea, Philippines, Pitcairn Islands, Samoa, Singapore, Solomon Islands, South Korea, Sri Lanka, Tahiti, Taiwan, Tajikistan, Thailand, Tibet, Tonga, Turkmenistan, Tuvalu, Uzbekistan, Vanuatu, and Vietnam. |

## Appendix 2

### Early termination provisions in private leases

The leases for non-state owned properties – for the Indian Affairs Council and the Black Minnesotans Council – contain these early termination provisions:

*(1) In the event that the Minnesota State Legislature does not appropriate to [the lessee] funds necessary for the continuation of the Lease Agreement . . . this Lease Agreement may be terminated by LESSEE upon giving thirty (30) days written notice.*

*(2) Pursuant to Minnesota Statutes, Section 16B.24, Subdivision 6, this Lease Agreement is subject to cancellation upon thirty (30) days written notice by LESSEE for any reason except lease of other non-state-owned land or premises for the same use.*

The two leases of state-owned properties provide that the Department of Administration is the lessor and is also the lessee acting for the benefit of the named council. Changes to end dates in lease agreements for state-owned properties have more flexibility than those for private-owned spaces. For both state-owned and private-owned spaces leased to the councils, the contracting is done by the Department of Administration, Real Estate and Construction Services Division.

## Appendix 3

### Part 1

*Memorandum of Collaboration in Public Policy and Legislative Affairs between the Minnesota State Legislature and the Office of Ombudsperson for Families and the Council of Asian-Pacific Minnesotans, Council on Black Minnesotans, Chicano Latino Affairs Council, and Indian Affairs Council. (draft)*

See next three pages.

### Part 2

*Senate Resolution (draft)*[Revisor 08-5771] expressing the sense of the senate that a “cooperative and mutually beneficial relationship directed towards encouraging understanding and respect of cultural values and more equitable public policy” should be established among the four Ombudspersons for Families and three of the four councils (excluding Indian Affairs).

See the fourth following page.

**Council on Asian-Pacific Minnesotans  
Council on Black Minnesotans  
Chicano Latino Affairs Council  
Indian Affairs Council**



**Ombudsperson for Asian-Pacific Families  
Ombudsperson for African-America Families  
Ombudsperson for Spanish-Speaking Families  
Ombudsperson for American Indian Families**

## **MEMORANDUM OF COLLABORATION**

### **IN PUBLIC POLICY**

### **AND LEGISLATIVE AFFAIRS**

**Between the  
MINNESOTA STATE LEGISLATURE  
and the  
OFFICE OF OMBUDSPERSON FOR FAMILIES  
and the  
COUNCIL OF ASIAN-PACIFIC MINNESOTANS, COUNCIL ON BLACK  
MINNESOTANS, CHICANO LATINO AFFAIRS COUNCIL, INDIAN AFFAIRS  
COUNCIL**

The Office of the Ombudsperson for Families and the Asian, Black, Chicano/Latino, and Indian Affairs Councils and the Minnesota State Legislature agree to the following Memorandum of Collaboration (MOC):

#### **I. PURPOSE**

The missions of the Office of Ombudsperson for Families, the Council on Asian-Pacific Minnesotans, the Council on Black Minnesotans, the Chicano Latino Affairs Council, and the Indian Affairs Council have established strategic and legislative direction to improve social issues and public affairs that have historically, disproportionately and disparately had an impact on the Asian, African American, Latino, and the Native/American Indian communities. Much of the public policy making in the state has disproportionately benefited those of European descent yet the population of the state is becoming increasingly ethnically, culturally and racially diverse. The collaboration of the Office of Ombudsperson for Families, the Council on Asian-Pacific Minnesotans, the Council on Black Minnesotans, the Chicano Latino Affairs Council, and the Indian Affairs Council, jointly, with the Minnesota State Legislature intend to support and work towards improving the quality of life for our communities by using these communities' strengths and resources that have been underutilized in public policy in the past. This collaboration intends to reverse the pattern of disparity, where exists, and give new hope and integrity for these communities to more fully participate in the public policy process.

The purpose of this Memorandum of Collaboration (hereafter, MOC) is to expand impact at the legislature on issues that universally affect the communities represented by each state government entity. This will be accomplished by establishing a regularly functioning collaboration between principal stakeholders in order to maintain mutual contacts, share and exchange information and develop policy agendas aimed at developing and promoting effective and equitable laws and policies.



Further, we intend to explore, adopt, propose and support a variety of culturally appropriate solutions to policy issues of mutual concern. Through collaboration we intend to create rewarding policies that will allow principal community stakeholders to better address the political, economic and social issues and the problems faced by each of our communities. We intend to collaborate on legislative affairs, strategic alignment of public policy, especially that which may have unintended consequences to these communities; and utilization of best practices to support the missions of the above referenced entities, particularly where benefits to the public and communities represented would arise from joint activities. Each state agency and/or council's contributions will be acknowledged as appropriate in all publications, press releases, documents, etc., resulting from joint activities.

## **II. PARTIES**

Recognizing the common interests of the affected and involved parties to reduce the impact of the above mentioned conditions a Memorandum of Collaboration is being entered into to address these conditions. This memorandum establishes a cooperative and mutually beneficial relationship between the Office of Ombudsperson for Families, the Council on Asian-Pacific Minnesotans, the Council on Black Minnesotans, the Chicano Latino Affairs Council, the Indian Affairs Council and the Minnesota State Legislature.

## **III. AUTHORITIES**

The purpose of the Minnesota State Legislature is set out in the Minnesota State Constitution, Article I, Sect. 1, "Government is instituted for the security, benefit and protection of the people, in whom all political power is inherent, together with the right to alter, modify or reform government whenever required by the public good."

The mission of the Office of the Ombudsperson for Families is authorized by Minnesota Statute 257.0755 and was created in 1991 to investigate decisions, acts, and other matters of agencies, programs, or facilities providing protection or placement services to children of color. The agency's primary duty is to ensure that all laws governing the protection of children and their families are implemented in a culturally appropriate manner, and that decision-making processes are in compliance with the laws that protect children of color in the state of Minnesota.

The mission of the state Council on Asian-Pacific Minnesotans is authorized by Minnesota Statute 3.9226 and was created in 1985 to be an to advise the governor and members of the state Legislature on issues pertaining to Asian-Pacific Minnesotans. The Council also advocates on issues of importance to the Asian-Pacific community and acts as a broker between the Asian-Pacific community and mainstream society. The Council zealously advocates for and believes in unleashing the internal strength and power of the community.

The mission of the state Council on Black Minnesotans is authorized by Minnesota Statute 3.9225 and was created in 1980 to advise the governor and members of the state Legislature on issues pertaining to Black Minnesotans and people of African heritage. The Council addresses the needs for Black Minnesotans and people of African heritage to fully and effectively participate in and equitably benefit from the political, social and economic resources, policies and procedures of the state. The Council works in all areas of local and state government; e.g., state administrative units, judiciary, municipal, county, and metropolitan.

The mission of the state Chicano Latino Affairs Council is authorized by Minnesota Statute 3.9223 and was created in 1978 to advise the governor and state Legislature on important issues pertaining

to the state's Chicano/Latino community. The Council addresses socio-economic issues that impact the Latino community and advocates for transforming public policy to benefit the community and state. The Council works to empower the community through civic engagement and bring awareness to state policymakers in the following areas: education, health, economic development, immigration, and housing.

The mission of the state Indian Affairs Council is authorized by Minnesota Statute 3.922 and was created in 1963 to protect the sovereignty of the eleven state tribes and ensure the well being of all American Indian citizens throughout the state of Minnesota. The Council provides a forum for and advises state government on issues of concern to urban Indian communities. The Council administers three programs designed to enhance economic opportunities and protect cultural resources for the state's American Indian constituencies. Minnesota was the first state in the nation to establish an Indian Affairs agency and provided a model for other states to follow.

#### **IV. LIMITATIONS**

All commitments made in this MOC are subject to the availability of appropriated resources and each state entity's priorities. This MOC is neither a fiscal nor funds obligation document. Nothing in this MOC authorizes or is intended to obligate the parties to expend, exchange, or reimburse funds, services, or supplies, or transfer, or receive anything of value, or enter into contract, assistance agreement, interagency agreement, or other financial obligation. Any endeavor involving the contribution of funds between parties to the MOC will be handled in accordance with applicable laws, regulations, and procedures, and will be subject to separate subsidiary agreements that will be effected in writing by representatives of all of the above referenced parties. This MOC in no way restricts either of the parties from participating in any activity with other public or private agencies, organizations, or individuals.

This MOC does not direct or apply to any person outside the Office of Ombudsperson for Families, the Council on Asian-Pacific Minnesotans, the Council on Black Minnesotans, the Chicano Latino Affairs Council, the Indian Affairs Council and the Minnesota State Legislature. This MOC is not legally enforceable and shall not be construed to create any legal obligation on the part of any party. This MOC shall not be construed to provide a private right, benefit, or cause of action for or by any person or entity enforceable by law or equity against the Office of Ombudsperson for Families, the Council on Asian-Pacific Minnesotans, the Council on Black Minnesotans, the Chicano Latino Affairs Council, the Indian Affairs Council, and the Minnesota State Legislature, their entity director, boards, or employees, or any other person affiliated with the entities.

#### **V. PERIOD OF AGREEMENT**

This MOC will be effective when signed by all parties as referenced above. This MOC may be amended at any time by the mutual written consent of the parties. The parties will review this MOC at least once every year and will be renewed annually or when deemed necessary to determine whether it should be revised or canceled. Any party may terminate this agreement by providing 10 business days' written notice to all parties of the MOC. This MOC does not involve the exchange of funds nor establish any obligation on the part of any party to make payment now or in the future to any of the other parties.

This MOC constitutes the entire agreement between the parties for its stated purpose, and no modification or addition will be valid unless signed by the parties and appended to this agreement.

The parties in this memorandum agree to develop a collaborative work plan that will contain specific priorities and plans that will guide the actions and activities of this collaboration.

Senate Resolution 141 (February 14, 2008)

Last action 2-14-08: Referred to Committee on Rules and Administration

### **A senate resolution**

expressing the sense of the senate that the Council on Asian-Pacific Minnesotans, the Council on Black Minnesotans, the Chicano Latino Affairs Council, the Ombudsperson for Asian Pacific Families, the Ombudsperson for African American Families, the Ombudsperson for Spanish Speaking Families, and the Ombudsperson for American Indian Families should establish a cooperative and mutually beneficial relationship directed towards encouraging understanding and respect of cultural values and more equitable public policy.

WHEREAS, the population of the State of Minnesota is becoming increasingly ethnically and racially diverse; and

WHEREAS, populations of color and American Indians in this state are experiencing significant disparities as reflected in most indicators of economic and social well-being, including health, employment, criminal justice, and housing indicators; and

WHEREAS, official state representatives of populations of color and American Indians have been underutilized as resources in the creation of public policy; and

WHEREAS, cooperation and collaboration with and among populations of color and American Indians and the Senate has been sporadic and unsystematic;

NOW THEREFORE,

BE IT RESOLVED by the Senate of the State of Minnesota that it believes increased cooperation and collaboration between and among the Council on Asian-Pacific Minnesotans, the Council on Black Minnesotans, the Chicano Latino Affairs Council, the Ombudsperson for Asian Pacific Families, the Ombudsperson for African American Families, the Ombudsperson for Spanish Speaking Families, the Ombudsperson for American Indian Families, and the Senate will result in more equitable public policy solutions that are culturally relevant to address social problems that are of mutual concern.

BE IT FURTHER RESOLVED that the Senate of the State of Minnesota believes a mutually beneficial relationship among the state councils of color and the Office of Ombudspersons for Families will result in improved opportunities for the affected communities to better address the political, economic, and social issues facing those communities and this state.

## Appendix 4

### Detailed space analysis

*Recommendations for councils' space requirements based on space needs analysis Oct.-Nov. 2009<sup>58</sup>*

|   | Description                                 | Square feet  | Number | Total square feet |
|---|---|--------------|--------|-------------------|
| Indian Affairs Council  | 10x12 private office                        | 120          | 1      | 120               |
|   | 8x8 workstation                             | 64           | 2      | 128               |
|   | Storage/files/other (15 sq. ft. per person) | 15           | 3      | 45                |
|   | Secondary circulation space (30%)           | 88           | 1      | 88                |
|   | <i>Total Indian Affairs Council</i>         |              |        | <i>381</i>        |
| Chicano Latino Council  | 10x12 private office                        | 120          | 1      | 120               |
|   | 8x8 workstation                             | 64           | 3      | 192               |
|   | Intern space                                | 24           | 1      | 24                |
|   | Storage/files/other (15 sq. ft. per person) | 15           | 5      | 75                |
|   | Files – support space                       | 7            | 20     | 140               |
|   | Secondary circulation space (30%)           | 165          | 1      | 165               |
|   | <i>Total Chicano Latino Council</i>         |              |        | <i>716</i>        |
| Black Minnesotans Council   | 10x12 private office                        | 120          | 1      | 120               |
|   | 8x8 workstation                             | 64           | 4      | 256               |
|   | Intern/senior workers space                 | 24           | 2      | 48                |
|   | Storage/files/other (15 sq. ft. per person) | 15           | 7      | 105               |
|   | Files – support space                       | 7            | 13     | 91                |
|   | Secondary circulation space (30%)           | 186          | 1      | 186               |
|   | <i>Total Black Minnesotans Council</i>      |              |        | <i>806</i>        |
| Asian Pacific Council   | 10x12 private office                        | 120          | 1      | 120               |
|   | 8x8 workstation                             | 64           | 3      | 192               |
|   | Intern space                                | 24           | 2      | 48                |
|   | Storage/files/other (15 sq. ft. per person) | 15           | 6      | 90                |
|   | Files – outside workstations                | 7            | 3      | 21                |
|   | Secondary circulation space (30%)           | 141          | 1      | 141               |
|   | <i>Total Asian Pacific Council</i>          |              |        | <i>612</i>        |
| Shared space  | Copy/print area                             | 32           | 2      | 64                |
|   | Conference room (4-6)                       | 120          | 1      | 120               |
|   | Conference room (10-15)                     | 350          | 1      | 350               |
|   | Conference room (25)                        | 625          | 1      | 625               |
|   | Library/work area                           | 120          | 1      | 120               |
|   | Kitchen                                     | 64           | 1      | 64                |
|   | Server room                                 | 30           | 1      | 30                |
|   | Reception                                   | 40           | 1      | 40                |
|   | Secondary circulation space (30%)           | 424          | 1      | 424               |
|   | <i>Total shared space</i>                   | <i>1,837</i> |        | <i>1,837</i>      |
| Grand total <u>with</u> shared large conference room                        |   |              |        | 4,352             |
| <b>Grand total <u>without</u> shared large conference room<sup>59</sup></b> |   |              |        | <b>3,539</b>      |

<sup>58</sup> Current and currently anticipated future space needs are the same for all of the councils in this analysis.

<sup>59</sup> Access to a large conference room (approximately 625 sq. ft.) is required by the councils for board meetings and training sessions. They do not need their own dedicated room for this purpose and could share the room with other tenants. Since

## Appendix 5

### Renovation cost estimates for Centennial space (Real Estate and Construction Services Division)

#### Part 1: Shared space, one kitchen

REAL ESTATE & CONSTRUCTION SERVICES

DATE 12/16/09

JOB COUNCILS CO-LOCATION - REMODEL, ONE SHARED KITCHEN

LOCATION COB, GROUND FLOOR

SF 4,257

| DIV   | WORK                                | MATERIAL<br>& LABOR /<br>UNIT | UNITS | UNIT | SUBS       | TOTAL              |
|-------|-------------------------------------|-------------------------------|-------|------|------------|--------------------|
| 6400  | CABINETRY BASE W/P-LAM TOP & UPPER  | \$245.00                      | 6     | LF   |            | \$1,470.00         |
|       |                                     |                               |       |      |            | \$0.00             |
| 8100  | HM DR FRM & SIDE LITE FRM           | \$200.00                      | 5     | EA   |            | \$1,000.00         |
| 8200  | WOOD DOORS                          | \$675.00                      | 5     | EA   |            | \$3,375.00         |
| 8700  | FINISH HARDWARE                     | \$175.00                      | 5     | EA   |            | \$875.00           |
| 8800  | DOOR SIDE LITE GLASS                | \$160.00                      | 5     | EA   |            | \$800.00           |
|       |                                     |                               |       |      |            | \$0.00             |
| 9250  | GYP. BD WALLS W/ ACOUS INSUL        | \$6.00                        | 1206  | SF   |            | \$7,236.00         |
| 9510  | MODIFY ACT FOR OFFICES              | \$4.00                        | 600   | SF   |            | \$2,400.00         |
| 9650  | CARPET BASE IN OFFICES              | \$3.00                        | 318   | LF   |            | \$954.00           |
| 9900  | PAINTING                            | \$1.00                        | 2412  | SF   |            | \$2,412.00         |
|       | PAINT/FINISH DRS & FRMS             | \$120.00                      | 5     | EA   |            | \$600.00           |
|       |                                     |                               |       |      |            | \$0.00             |
| 15200 | MODIFY SPRINKLER FOR OFFICES        | \$4.00                        | 600   | SF   |            | \$2,400.00         |
|       | ADD NEW SPRINKLERS                  | \$250.00                      | 5     | EA   |            | \$1,250.00         |
| 15500 | MODIFY HVAC FOR OFFICES             | \$8.00                        | 600   | SF   |            | \$4,800.00         |
| 15700 | KITCHENETTE SINK                    |                               |       |      | \$3,000.00 | \$3,000.00         |
|       |                                     |                               |       |      |            | \$0.00             |
| 16000 | ADD ELEC RECEPT FOR OFFICES & KITCH | \$175.00                      | 22    | EA   |            | \$3,850.00         |
|       | RELOCATE LIGHT FIXTURES             | \$100.00                      | 22    | EA   |            | \$2,200.00         |
| 17000 | MODIFY COMMUNICATIONS FOR OFFICES   | \$50.00                       | 22    | EA   |            | \$1,100.00         |
|       |                                     |                               |       |      |            |                    |
| 1503  | INSURANCE                           |                               |       |      | \$100.00   | \$100.00           |
| 1504  | SUPERVISION                         | \$75.00                       | 40    | HR   |            | \$3,000.00         |
| 1511  | DUST PARTION                        | \$75.00                       | 4     |      |            | \$300.00           |
| 1512  | CLEAN UP                            | \$75.00                       | 8     |      |            | \$600.00           |
| 1513  | PARKING                             | \$200.00                      | 1     |      |            | \$200.00           |
| 1514  | DUMPSTERS                           | \$350.00                      | 1     |      |            | \$350.00           |
|       |                                     |                               |       |      |            |                    |
|       | <b>SUBTOTAL</b>                     |                               |       |      |            | <b>\$44,272.00</b> |

many buildings have large conference rooms, the councils may not need to lease a dedicated conference room. Therefore, the space estimate without the large conference room probably provides a more accurate view of required space for the councils.

|                    |                              |  |  |  |             |                    |
|--------------------|------------------------------|--|--|--|-------------|--------------------|
| 1502               | PERMIT                       |  |  |  |             | \$885.44           |
|                    | BOND COST                    |  |  |  |             | \$677.36           |
|                    | CONTINGENCY                  |  |  |  |             | \$4,427.20         |
|                    | JOB FACTOR FOR OCCUPIED BLDG |  |  |  |             | \$2,213.60         |
|                    | OVERHEAD & PROFIT            |  |  |  |             | \$5,247.56         |
|                    | DESIGN                       |  |  |  | \$20,000.00 | \$20,000.00        |
|                    | INFLATION FOR 2011 WORK      |  |  |  |             | \$2,720.31         |
|                    | <b>GRAND TOTAL</b>           |  |  |  |             | <b>\$80,443.47</b> |
| <b>COST PER SF</b> |                              |  |  |  |             | <b>\$18.90</b>     |

**ALTERNATE ADDS:**

|                           |            |      |    |            |
|---------------------------|------------|------|----|------------|
| CARPET ENTIRE SPACE       | \$20.00    | 473  | SY | \$9,460.00 |
| CARPET BASE ENTIRE SPACE  | \$3.00     | 530  | LF | \$1,590.00 |
| PAINT REST OF SPACE       | \$1.00     | 4770 | SF | \$4,770.00 |
| NEW DOOR TO BLDG CORRIDOR | \$1,400.00 | 1    | EA | \$1,400.00 |

**CLAIFICATIONS**

NEW OFFICE WALLS ONLY TO CEILING GRID AND NOT THROUGH CEILING GRID  
 ASSUMING PLUMBING CONNECTIONS ARE NEARBY  
 ASSUMING 9'-0" HIGH CEILING

**EXCLUDES**

WORK BELOW FLOOR  
 DEMO  
 CONCRETE WORK  
 NEW CARPET  
 WINDOW TREATMENTS  
 FURNISHINGS  
 MODIFICATIONS TO BLDG CORRIDOR ENTRANCES  
 ADDITIONAL SECURITY OR INTERCOM SYSTEM  
 WINDOWS IN ROOMS

## Part 2: Separate spaces, 4 kitchens

REAL ESTATE & CONSTRUCTION SERVICES

DATE: 12/16/09

JOB **COUNCILS CO-LOCATION - REMODEL, FOUR KITCHENS**  
 LOCATION **COB, GROUND FLOOR**

SF: 4,257

| DIV   | WORK                                | MATERIAL<br>& LABOR /<br>UNIT | UNITS | UNIT | SUBS        | TOTAL        |
|-------|-------------------------------------|-------------------------------|-------|------|-------------|--------------|
| 6400  | CABINETRY BASE W/P-LAM TOP & UPPER  | \$245.00                      | 24    | LF   |             | \$5,880.00   |
|       |                                     |                               |       |      |             | \$0.00       |
| 8100  | HM DR FRM & SIDE LITE FRM           | \$200.00                      | 9     | EA   |             | \$1,800.00   |
| 8200  | WOOD DOORS                          | \$675.00                      | 9     | EA   |             | \$6,075.00   |
| 8700  | FINISH HARDWARE                     | \$175.00                      | 9     | EA   |             | \$1,575.00   |
| 8800  | DOOR SIDE LITE GLASS                | \$160.00                      | 9     | EA   |             | \$1,440.00   |
|       |                                     |                               |       |      |             | \$0.00       |
| 9250  | GYP. BD WALLS W/ ACOUS INSUL        | \$6.00                        | 2100  | SF   |             | \$12,600.36  |
| 9510  | MODIFY ACT FOR OFFICES              | \$4.00                        | 1329  | SF   |             | \$5,315.16   |
| 9650  | CARPET BASE IN OFFICES              | \$3.00                        | 576   | LF   |             | \$1,727.04   |
| 9900  | PAINTING                            | \$1.00                        | 4200  | SF   |             | \$4,200.12   |
|       | PAINT/FINISH DRS & FRMS             | \$120.00                      | 9     | EA   |             | \$1,080.00   |
|       |                                     |                               |       |      |             | \$0.00       |
| 15200 | MODIFY SPRINKLER FOR OFFICES        | \$4.00                        | 1329  | SF   |             | \$5,315.16   |
|       | ADD NEW SPRINKLERS                  | \$250.00                      | 8     | EA   |             | \$2,000.00   |
| 15500 | MODIFY HVAC FOR OFFICES             | \$8.00                        | 1329  | SF   | \$10,000.00 | \$20,630.32  |
| 15700 | KITCHENETTE SINK                    |                               |       |      | \$8,000.00  | \$8,000.00   |
|       |                                     |                               |       |      |             | \$0.00       |
| 16000 | ADD ELEC RECEPT FOR OFFICES & KITCH | \$175.00                      | 36    | EA   |             | \$6,300.00   |
|       | RELOCATE LIGHT FIXTURES             | \$100.00                      | 36    | EA   |             | \$3,600.00   |
| 17000 | MODIFY COMMUNICATIONS FOR OFFICES   | \$50.00                       | 36    | EA   |             | \$1,800.00   |
|       |                                     |                               |       |      |             |              |
| 1503  | INSURANCE                           |                               |       |      | \$100.00    | \$100.00     |
| 1504  | SUPERVISION                         | \$75.00                       | 50    | HR   |             | \$3,750.00   |
| 1511  | DUST PARTION                        | \$75.00                       | 4     |      |             | \$300.00     |
| 1512  | CLEAN UP                            | \$75.00                       | 8     |      |             | \$600.00     |
| 1513  | PARKING                             | \$200.00                      | 1     |      |             | \$200.00     |
| 1514  | DUMPSTERS                           | \$350.00                      | 1     |      |             | \$350.00     |
|       |                                     |                               |       |      |             |              |
|       | <b>SUBTOTAL</b>                     |                               |       |      |             | \$94,638.16  |
| 1502  | PERMIT                              |                               |       |      |             | \$1,892.76   |
|       | BOND COST                           |                               |       |      |             | \$1,447.96   |
|       | CONTINGENCY                         |                               |       |      |             | \$7,571.05   |
|       | JOB FACTOR FOR OCCUPIED BLDG        |                               |       |      |             | \$2,839.14   |
|       | OVERHEAD & PROFIT                   |                               |       |      |             | \$8,671.13   |
|       | DESIGN                              |                               |       |      | \$20,000.00 | \$20,000.00  |
|       | INFLATION FOR 2011 WORK             |                               |       |      |             | \$4,797.11   |
|       | <b>GRAND TOTAL</b>                  |                               |       |      |             | \$141,857.32 |

|                    |  |  |  |  |                |
|--------------------|--|--|--|--|----------------|
| <b>COST PER SF</b> |  |  |  |  | <b>\$33.32</b> |
|--------------------|--|--|--|--|----------------|

**ALTERNATE ADDS:**

|                          |         |      |    |            |
|--------------------------|---------|------|----|------------|
| CARPET ENTIRE SPACE      | \$20.00 | 473  | SY | \$9,460.00 |
| CARPET BASE ENTIRE SPACE | \$3.00  | 530  | LF | \$1,590.00 |
| PAINT REST OF SPACE      | \$1.00  | 4770 | SF | \$4,770.00 |

**CLAIFICATIONS**

NEW OFFICE WALLS ONLY TO CEILING GRID AND NOT THROUGH CEILING GRID  
 ASSUMING PLUMBING CONNECTIONS ARE NEARBY  
 ASSUMING 9'-0" HIGH CEILING

**BASE WORK EXCLUDES**

WORK ABOVE CEILINGS  
 WORK BELOW FLOOR  
 DEMO  
 CONCRETE WORK  
 NEW CARPET  
 WINDOW TREATMENTS  
 FURNISHINGS  
 MODIFICATIONS TO BLDG CORRIDOR ENTRANCES  
 ADDITIONAL SECURITY OR INTERCOM SYSTEM  
 WINDOWS IN ROOMS