Administrative Support budget

Performance through FY 2013 and proposal for FY 2014 and FY 2015

The Administrative Support Budget program provides management, financial and business support services for MPCA's main office in St. Paul and seven regional locations. Administrative Support includes the Commissioner's Office, legislative relations, accounting and financial management, human resources, communications, information technology, building management, fleet services, and business systems. The MPCA Citizens' Board expenses are also funded through this budget program.

Many of the MPCA's administrative functions are centralized to facilitate efficiency and minimize overhead costs. Examples include contracts, information services, records and document management, fleet management and supply purchasing. Combining these activities enables the Agency to achieve significant efficiencies in managing and delivering services to environmental programs.

Administrative Support directly serves the MPCA's programs and the general public by providing the underlying information and management systems necessary for effective and efficient program operations. While services primarily support internal agency operations, the successful delivery of services also has an impact on external parties.

The MPCA plans to upgrade its legacy data systems, many of which were developed more than 18 years ago and are below current technology standards. Replacing these systems offers new efficiency and data improvement opportunities including online permitting, tracking of permit progress and development of an interactive data portal allowing citizens and regulated parties to engage with MPCA staff. Additionally, the agency must provide robust data systems to enable staff to use of portable electronics such as smart phones and laptops when monitoring, conducting site investigations, inspecting and reviewing permits in the field.

Budget trends

Administrative Support budget over time
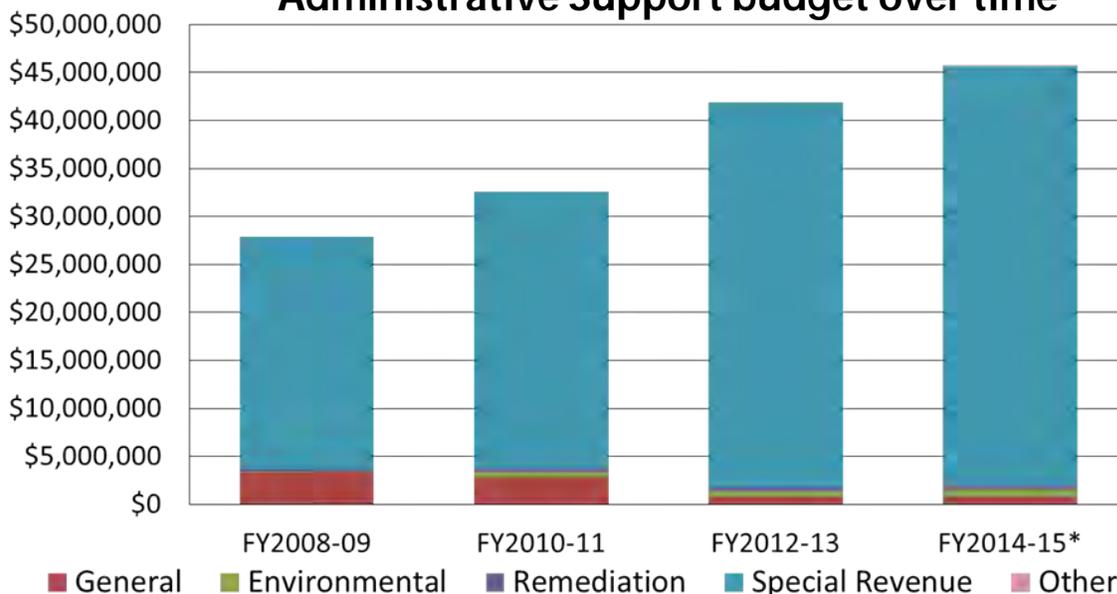
Strategic overview

The MPCA's strategic vision is that the MPCA demonstrates excellence in operations. The agency strategic plan lays out objectives that help meet that vision. Specific objectives for the Administrative Support program include:

Objective E1: Build employee/staff connectedness across work areas and to the greater agency mission.

Objective E2: Support the communications needs for the comprehensive delivery of state government services.

Objective E3: Be an employer of choice in Minnesota through recruiting and retaining a high-performing workforce committed to achieving the Agency's mission and programmatic goals.

Objective E4: Manage operations to support the Agency's environmental work and core operations in an effective and efficient manner.

These objectives are supported by associated metrics that help gauge how well we are doing at delivering services and achieving desired results. Measuring performance allows us to manage programs effectively.

Administrative Support program: activities and metrics

To be effective, the MPCA's environmental programs depend on a broad range of administrative services. Through continuous improvement techniques, effective planning and implementation, the MPCA improved permit timeliness, data and information availability to the general public, contract and grant management, and significantly reduced the costs of managing its buildings and fleet.

Performance Measures

Performance achievements are realized in observed efficiencies and quantified cost savings and environmental outcomes. Some examples include fewer staff hours and lower compensation costs; reduced supply costs; and reduced fleet rental and operating costs. Examples of performance measures include:

- Resizing agency fleet and setting vehicle utilization goals
- Utilization of e-business as percent of online fee payments
- Workplace safety through OSHA incident rates

Notable results

1. *Process improvement.* The number of contracts the MPCA executes increased significantly over the past four years due to additional state and federal funding, however the number of contract staff remained stable. In FY 2008, staff issued approximately 600 contracts totaling $52.5 million and in FY 2011, that number surpassed 1,000 contracts totaling more than $72 million. The contracts ensure program staff and contractors/grantees comply with state and federal laws. Additionally, contracts are

Increase in Online Payments
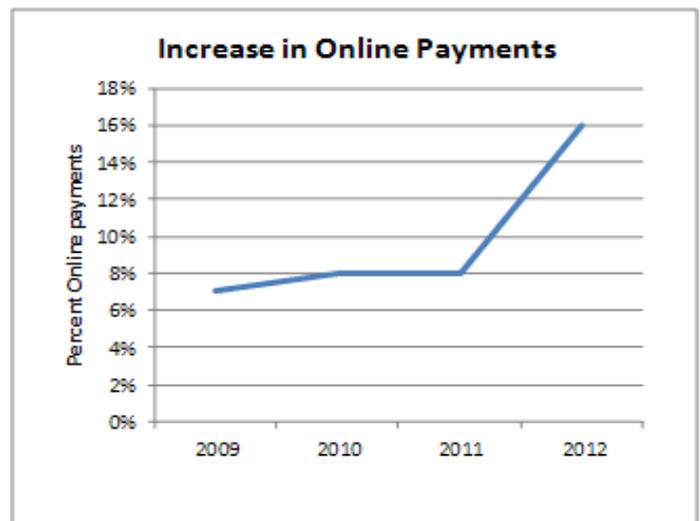
now provided electronically to the extent possible and paper usage has been significantly reduced as a result.

2. *Video/webcast:* The use of online and interactive tools such as webcasting and video meetings have enhanced access to MPCA Citizens' Board meetings and improved opportunities for individual citizens and MPCA staff across the state to participate in public hearings or advisory teams. These tools increase collaboration, reduce travel expenses for staff and participants and reduce fuel usage and air emissions.

3. *Facilities:* The MPCA partnered with counties, state agencies, and building owners to accomplish money saving initiatives such as shared office space and reductions in energy use. In September 2012, the Agency renewed the ten-year lease for its St. Paul office at an annual savings of more than 25 percent.

4. *Fleet:* The MPCA is exploring the specifics of how to share vehicles between state and local government units. In addition to that effort, the MPCA reduced its fleet by 26 vehicles over the last four years. This reduction results in a savings of $144,000 per year. Reducing the fleet also saves miles and gas usage, resulting in fewer emissions.

5. *E-business:* The agency offers online services for public comments, and improved linkage to the public and regulated parties through an online permitting system. Regulated parties have the option to pay fees by credit card and e-check. Approximately, 12,000 annual fee invoices may now be paid online. Construction stormwater permit applications (1,600 per year) are currently completed online as well. However, a complete modernization of the legacy permit system is necessary before applications for all permit programs can be completed online. These efforts reduce paper, improve proper controls on finances and improve payment timeliness.

Reduction in Fleet Vehicles

Reduction in Paper Use