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2016-17 Governor's Budget - Capitol Area Architectural and
Planning Board

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<http://mn.gov/caapb>

AT A GLANCE

- Zoning jurisdiction, design review, and planning authority in a 60-block area around the Capitol Building.
- Three full-time staff and three professional advisors serve the Board, which meets six times a year.
- 12-member non-partisan Board appointed by Governor, City of Saint Paul, and Legislature, and chaired by the Lieutenant Governor.

PURPOSE

The Capitol Area Architectural and Planning Board (CAAPB) is a small state agency with responsibilities unique on a national level. Our mission is:

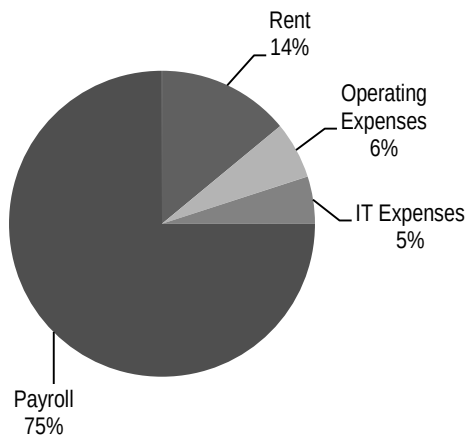
- To preserve and enhance the architectural integrity of the Capitol Building and area.
- To improve and protect open areas for public enjoyment.

- To develop accessible approaches to the Capitol Area for pedestrians, roadways, and mass transit systems.
- To establish a framework for growth in keeping with the original Cass Gilbert design.

Our framework of operations is a comprehensive plan and codified zoning and design rules, developed with input from stakeholders and maintained by staff. We coordinate our responsibilities with other state agencies, the City of Saint Paul, neighborhood planning bodies, and private sector professionals. We contribute to the statewide outcome of: Efficient and accountable government services.

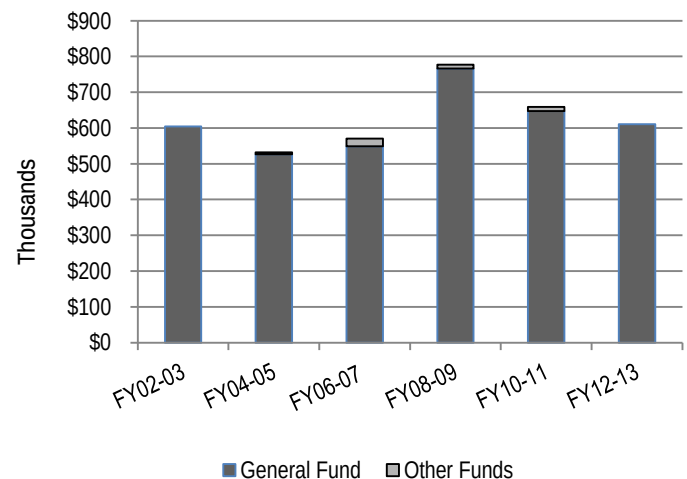
BUDGET

Spending by Category
FY 14 Actual



The CAAPB's operations are funded through the general fund appropriation.
Source: SWIFT

Historical Spending



The FY08-09 appropriation was increased to fund the required 10-year updating of our comprehensive plan and re-write of our zoning and design guidelines. Budgets between FY10-11 and FY12-13 reflect one FTE retiring.

Source: Consolidated Fund Statement

STRATEGIES

Regulation:

- We act on requests for zoning permits or design review approvals for projects within the Capitol Area.
- We complete reviews and approvals of zoning requests within 60 days of request filing.
- A Saint Paul building permit is only issued after we have reviewed and approved zoning requests and issued a permit for projects within the Board's jurisdiction. If necessary, a Certificate of Design Compliance is also required, if changes occur at the city level.

Development and Planning:

- We provide project-specific guidelines for Capitol Area work and encourage post construction analysis.
- We have a development framework and maintenance standards for the Capitol mall and its memorials.
- We conduct open, fair, and timely competitions for state buildings and memorials in the Capitol Area;
- We provide open consultation and collaboration with other state agencies, the City of Saint Paul, immediate neighborhoods, and state and national communities.
- We initiate funding requests, promote design integrity, restoration, and maintenance of the Capitol Building in cooperation with the Department of Administration and the Minnesota Historical Society.

Policy – the CAAPB's work is guided by the following:

- Rules Governing Zoning and Design for the MN State Capitol Area, 2009.
- 1998 Comprehensive Plan for the MN State Capitol Area, amended in 2009.
- Policy for Works of Art in the MN State Capitol, 1998.
- Policy for Commemorative Works in the MN State Capitol Area, 2012.
- Mall memorials only constructed if 20% of construction budget is set aside for future maintenance.

RESULTS

We are proud of our performance of the following measurable outcomes and successes over the past two years:

- Advocate with others in the Capitol Building's need for restoration and successful funding.
- Designed and coordinated with the Metropolitan Council on three stations to support the successful launch of light rail transit, June 2014.
- Provided design guidelines for plan reviews of three new state parking ramps (one approved and currently in construction).
- Granted a zoning variance, developed design guidelines, and currently reviewing plans for a new legislative office building and parking ramp.
- Successful advocate for legislative funding of two new memorials on the Capitol mall.
- Participant in design review and value engineering of the state's next military memorial on the lower Capitol mall.
- Active participant on the Capitol Preservation Commission.
- Coordinator on the statewide Design Team for community planning.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Enforcing zoning regulations: Action within 60 days.	100% achieved.	100% achieved.	August, 2012 August, 2014
Quantity	Project design document review and commentary (buildings and memorials).	10	23	2006 and 2014
Quality	Timely management of new memorials (competition through construction).	6-10 years to complete.	4-5 years to complete.	2000 and 2014
Result	Maintain current comprehensive plan and zoning and design rules.	1998 and 2000	Adopted new in 2009.	1998 and 2009

The legal authority for the CAAPB is MN Statute 15B. (<https://www.revisor.mn.gov/statutes/?id=15B>).

Expenditures By Fund

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY13	FY14	FY15	FY16	FY17	FY16	FY17
1000 - General	283	328	304	367	336	336	341	346
Total	283	328	304	367	336	336	341	346
Biennial Change				59		1		16
Biennial % Change				10		0		2
Governor's Change from Base								15
Governor's % Change from Base								2

Expenditures by Program

Program: Capitol Area Arch Planning Bd	283	328	304	367	336	336	341	346
Total	283	328	304	367	336	336	341	346

Expenditures by Category

Compensation	230	255	242	269	269	274	274	284
Operating Expenses	53	63	62	87	66	61	66	61
Other Financial Transactions		10		11	1	1	1	1
Total	283	328	304	367	336	336	341	346

Full-Time Equivalents

3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
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(Dollars in Thousands)

1000 - General

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	13	55	13	44	13	13	13	13
Direct Appropriation	325	325	335	335	335	335	340	345
Cancellations		39						
Expenditures	283	328	304	367	336	336	341	346
Balance Forward Out	55	13	44	13	13	13	13	13
<i>Biennial Change in Expenditures</i>				59		1		16
<i>Biennial % Change in Expenditures</i>				10		0		2
<i>Gov's Exp Change from Base</i>								15
<i>Gov's Exp % Change from Base</i>								2
FTEs	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0

2000 - Restricted Misc Special Rev

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	109	109	109	113	121	121	121	121
Receipts			4	7	0	0	0	0
Net Transfers	0		1					
Balance Forward Out	109	109	113	121	121	121	121	121

2403 - Gift

	Actual		Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY12	FY 13	FY 14	FY15	FY16	FY17	FY16	FY17
Balance Forward In	7	8	8	8	8	8	8	8
Receipts	0	0	0	0	0	0	0	0
Balance Forward Out	8	8	8	8	8	8	8	8

Capitol Area Architectural and Planning Board

FY16-17 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2016	FY 2017	FY 2018	FY 2019
General Fund				
Expenditures	5	10	10	10
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	5	10	10	10
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding for compensation related costs associated with the delivery of agency services. This amount represents an annual increase of 1.8% for General Fund compensation costs.

Rationale/Background:

Each year, compensation costs rise due to labor contract settlements, and changes in employer-paid contributions for insurance, FICA, Medicare, retirement, and other factors. Absorbing this increase in compensation costs within existing agency base appropriations results in reduced staffing and/or reduced non-compensation spending.

Proposal:

The Governor recommends increasing agencies' general fund budgets for employee wage and benefit costs by 1.8% per year for FY 2016-17. Agencies were instructed to include a 1.8% increase to total compensation each year in their base budgets, based upon the compound annual compensation spending rate increase per FTE over the last ten years for executive branch employees. This recommendation is intended to allow agencies to maintain their current level of agency operations.

For non-General Fund direct appropriated funds, the Governor's budget recommendations also include an adjustment of 1.8% per year, where the amount can be supported by the source of revenue.

Results:

This proposal is intended to allow agencies to continue to provide current levels of service and information to the public.

Statutory Change(s):

N.A.