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Capitol Area Architectural and Planning Board

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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 to the state. Our mission is:

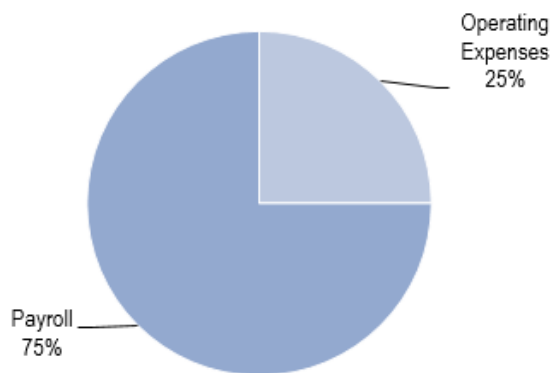
- To preserve and enhance the architectural integrity of the Capitol Building and area.
- To improve and protect open areas for public enjoyment.

- 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

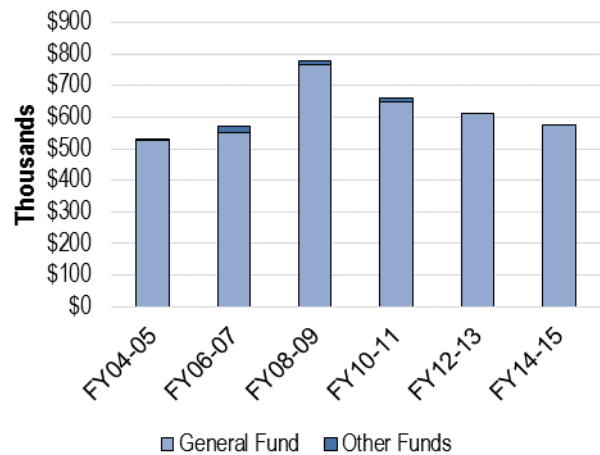
**Spending by Category
FY 15 Actual**



The CAAPB's operations are funded through a 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:

- The CAAPB acts on requests for zoning permits or design review approvals for projects within the Capitol Area.
- The CAAPB completes reviews and approvals of zoning requests within 60 days of request filing.

- A Saint Paul building permit is only issued after the CAAPB has reviewed and approved zoning request 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. Next revision underway for 2017-18.
- 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.
- Provided design guidelines for plan reviews of three new state parking ramps (two of which were approved, funded and are now complete).
- Processed a zoning variance, developed design guidelines and plans for a new legislative office building and parking ramp.
- Successfully advocated for legislative funding of two new memorials on the Capitol mall.
- Actively participated and helped complete the state’s newest military memorial on the lower Capitol mall.
- Active participant on the Capitol Preservation Commission.
- Transitioned to full participation with Administration’s SMART program for more efficient coordination with state systems.
- Used 2013-14 funds to support long needed electronic backup to critical file systems as part of response to COOP Planning.
- Initiated efforts to convert to State’s Tridion for website in effort to serve the public more efficiently.

<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, 2014 August, 2016
Quantity	Project design document review and commentary (buildings and memorials).	10	16	2006 and 2016
Quality	Timely management of new memorials (competition through construction).	6-10 years to complete.	4-5 years to complete.	2014 -2016

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

Expenditures By Fund

	Actual	Actual	Actual	Estimate	Forecasted Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
1000 - General	304	270	287	398	345	345	348	351
Total	304	270	287	398	345	345	348	351
<i>Biennial Change</i>				111		5		14
<i>Biennial % Change</i>				19		1		2
<i>Governor's Change from Base</i>								9
<i>Governor's % Change from Base</i>								1

Expenditures by Program

Program: Capitol Area Arch Planning Bd	304	270	287	398	345	345	348	351
Total	304	270	287	398	345	345	348	351

Expenditures by Category

Compensation	242	202	230	277	272	267	275	273
Operating Expenses	62	66	56	121	73	78	73	78
Other Financial Transactions		2	0					
Total	304	270	287	398	345	345	348	351

Full-Time Equivalents

	3.0	2.4	2.6	3.0	2.9	2.8	2.9	2.8
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1000 - General

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	13	49	13	66	13	13	13	13
Direct Appropriation	335	335	340	345	345	345	348	351
Net Transfers	0	(41)	0	0	0	0	0	0
Cancellations	0	60	0	0	0	0	0	0
Expenditures	304	270	287	398	345	345	348	351
Balance Forward Out	44	13	66	13	13	13	13	13
<i>Biennial Change in Expenditures</i>				111		5		14
<i>Biennial % Change in Expenditures</i>				19		1		2
<i>Gov's Exp Change from Base</i>								9
<i>Gov's Exp % Change from Base</i>								1
Full-Time Equivalents	3.0	2.4	2.6	3.0	2.9	2.8	2.9	2.8

2000 - Restrict Misc Special Revenue

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	109	120	27	27	27	27	27	27
Receipts	4	0	0	0	0	0	0	0
Net Transfers	1	(93)	0	0	0	0	0	0
Balance Forward Out	113	27	27	27	27	27	27	27

2403 - Gift

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	8	8	0	0	0	0	0	0
Receipts	0	0	0	0	0	0	0	0
Net Transfers	0	(8)	0	0	0	0	0	0
Balance Forward Out	8	0	0	0	0	0	0	0

Capitol Area Architectural and Planning Board

FY18-19 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	3	6	6	6
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	3	6	6	6
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$9,000 from the general fund in FY18-19 to maintain the current level of service delivery at the Capitol Area Architectural and Planning Board.

Rationale/Background:

Each year, employer-paid health care contributions, pension contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the Capitol Area Architectural and Planning Board this funding will cover expected and anticipated employee compensation growth, including anticipated compensation increases and employer-paid pension costs.

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.