

2015 Budget Presentation to the Budget Subcommittee of the Minneapolis City Council – Ways & Means Committee

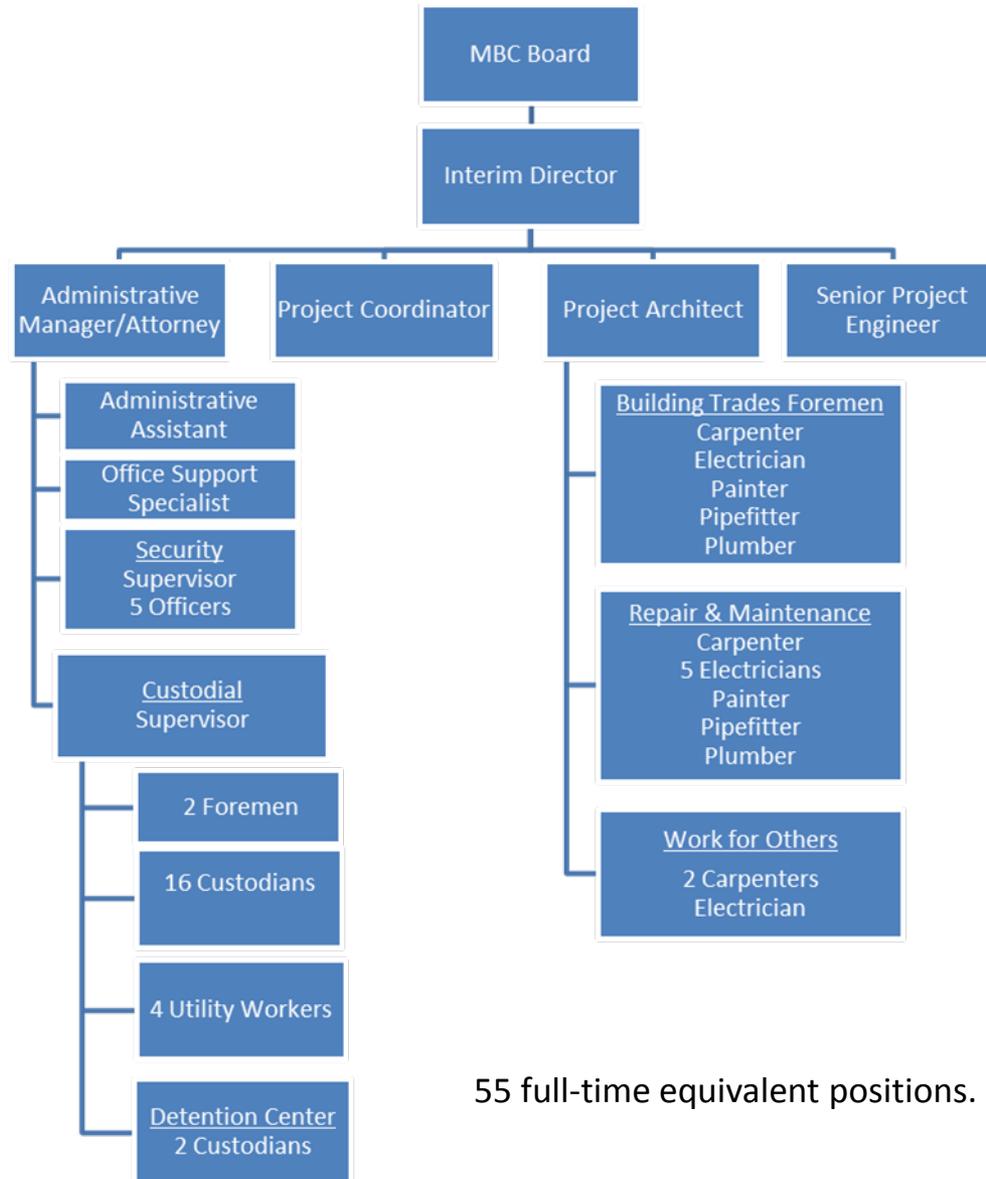
Municipal Building Commission

October 28, 2014

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Municipal Building Commission Organizational Chart



55 full-time equivalent positions.

Recommended Budget Overview

Program name	Agency Wide Funding		FTEs		Select type of funding	
	General fund	Non- general fund	Current	Additional	One time	On-going
Administration		\$1,372,000	6.0			√
Custodial & Security		\$2,628,000	29.0			√
Repairs & Improvements		\$3,918,000	15.0			√
Adult Detention Center		\$251,000	2.0			√
Work for Others		\$807,400	3.0			√
TOTAL		\$8,976,400	55.0			
City's share of total (60% excluding ADC)		\$5,235,600				

MBC supports the City's Priority Areas

Helping the City run well

- A well-run City Hall represents a well-run City.
- Positive physical experience; a clean and safe building.
- Commission staff readily available to assist citizens and employees.

Improving Equity

- City Hall is an open and accessible building that promotes equity to all citizens.
- Available as a public forum, multi-lingual signage, monthly tours, ADA compliant.
- Minnesota's first same sex marriage ceremony celebrated in City Hall rotunda.

Growing the City

- City Hall guests will share their positive experience and encourage others to experience downtown Minneapolis.
- Catering and Events program draws people to downtown Minneapolis – 25 events in 2014.
- We often hear guests say, "it's our first visit to Minneapolis City Hall."

Administration

The Administration Program oversees all aspects of the Commission's operations:

- Serving as staff to the MBC Board and implementing Board directives;
- Coordinating space assignment and City and County tenant needs; and
- For the agency - provide planning, human resources, labor relations, contract services, and operating and capital budgeting activities.

Custodial & Security

The Custodial & Security Program protects and preserves the this historic building:

- Maintains a clean and safe environment through daily cleaning and sanitization
- Security staff monitors entry points and passageways , patrolling the building during open hours and securing entrances after hours.
- MBC partners with Hennepin County Security Operations Center.

Repairs & Improvements

- The Repairs & Improvement Program oversees and ensures that projects to modernize mechanical, plumbing and electrical systems also preserve the building's historical integrity.
- City Hall is an old and unique building.
- Projects are carefully planned and managed to minimize disruption to tenant operations.

Adult Detention Center

The Hennepin County Sheriff's Office operates a 509-bed Adult Detention Center for arrested persons on the building's fourth and fifth floors. The Commission provides custodial and repair services, which are budgeted separately and completely county-funded.

Work for Others

Building tenants may request special remodeling projects for their assigned spaces. These project costs are directly funded by the tenants. Staff is projecting a \$400,000 increase in 2015 due to more tenant requests and office remodeling as part of the Mechanical-Life Safety project.

How is the MBC doing?

- The Life Safety & Mechanical project:
 - Life safety and mechanical/HVAC upgrades encompass 23 total stages building - wide.
 - 6 stages remain to be completed; currently working on stage 18 (ground floor).
 - Continued improvements in air quality, stabilized room temperatures and documented reduction in energy consumption.

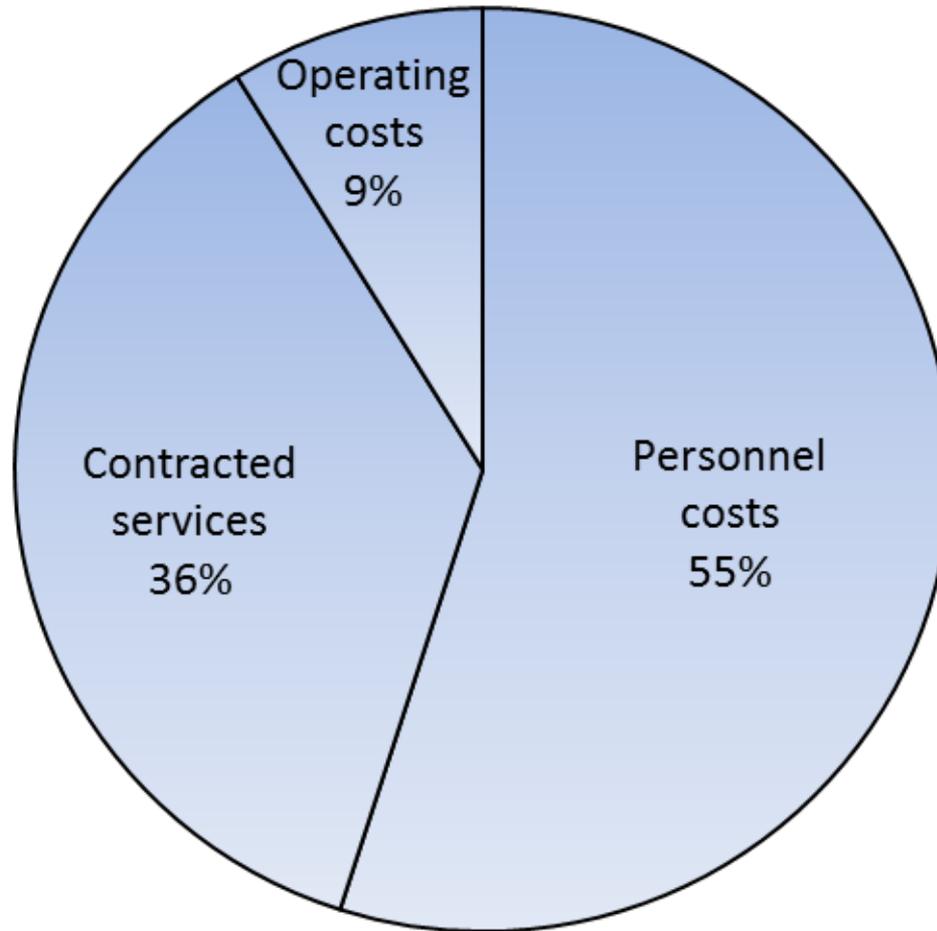
How is the MBC doing?

- City Hall Catering and Events Program
 - 25 events in 2014
 - Rotunda rentals and food/alcohol commission generates approximately \$95,000 annually
 - Money goes to City Hall Historic Preservation Fund
- City Hall/Courthouse Tour Program
 - Monthly tour – 3rd Wednesday

2015 Expenditure Budget Highlights

- MBC Administrative, Custodial & Security, and Repair & Improvement costs are divided between the City (60%) and County (40%).
- The proposed 2015 shared-services budget is almost 1% lower than the 2014 budget.
- Funding is within the City and County property-tax targets:
 - City = \$4.8 million
 - County = \$3.4 million (including Detention Center)
- Department-funded Work for Others revenue is projected to double due to space remodeling.

Operating Expenditures by Category



Mayor's Proposed MBC Capital Projects

Project name	2015 Proposed	2016-2019 Estimates	Project Goal
1. Life Safety	\$100,000	\$250,000	Meet fire codes by installing sprinklers, fire alarms, smoke detectors & fire-proof material.
2. Mechanical	\$600,000	\$1,300,000	Improve indoor air quality and energy efficiency through new air handling units, ductwork, exhaust fans & energy recovery units.
3. Elevators	\$300,000	\$600,000	Modernize three 1940s-era elevators.
4. Critical Power *	\$0	\$2,100,000	Study and then implement the best option to provide back-up power to support critical office operations during power outages.
5. Exterior Repairs*	\$0	\$3,850,000	Protect and prevent further damage to the building's stone façade, windows & copper roof.
CITY TOTAL	\$1,000,000	\$8,100,000	

* = New projects. The Life Safety, Mechanical and Elevator projects are continuing from previous years.

Thank you for your time & consideration.

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