

MUNICIPAL BUILDING COMMISSION

MISSION

The Municipal Building Commission was created by state statute in 1904 and given exclusive care and control of the Minneapolis City Hall and Hennepin County Courthouse building to provide effective and efficient services to operate, maintain, and preserve this historic landmark building and ensure a safe and functional environment for City and County government employees, citizens, and elected officials.

BUSINESS LINES

Care for Minneapolis City Hall and Hennepin County Courthouse Building:

The MBC is responsible for maintaining the building operating systems including mechanical, electrical and elevators. In addition, the MBC is responsible for providing custodial, utility, repair and maintenance services.

Control of Minneapolis City Hall and Hennepin County Courthouse Building:

The MBC is responsible for administrative functions including serving as staff to the MBC Board, implementing Board directives, space assignment and coordinating City and County tenant needs as well as planning, emergency preparedness, communications, human resources, labor relations, contract services, information technology, finance, accounting, payroll and operating and capital budgeting activities.

Historic Preservation of the Minneapolis City Hall and Hennepin County Courthouse Building:

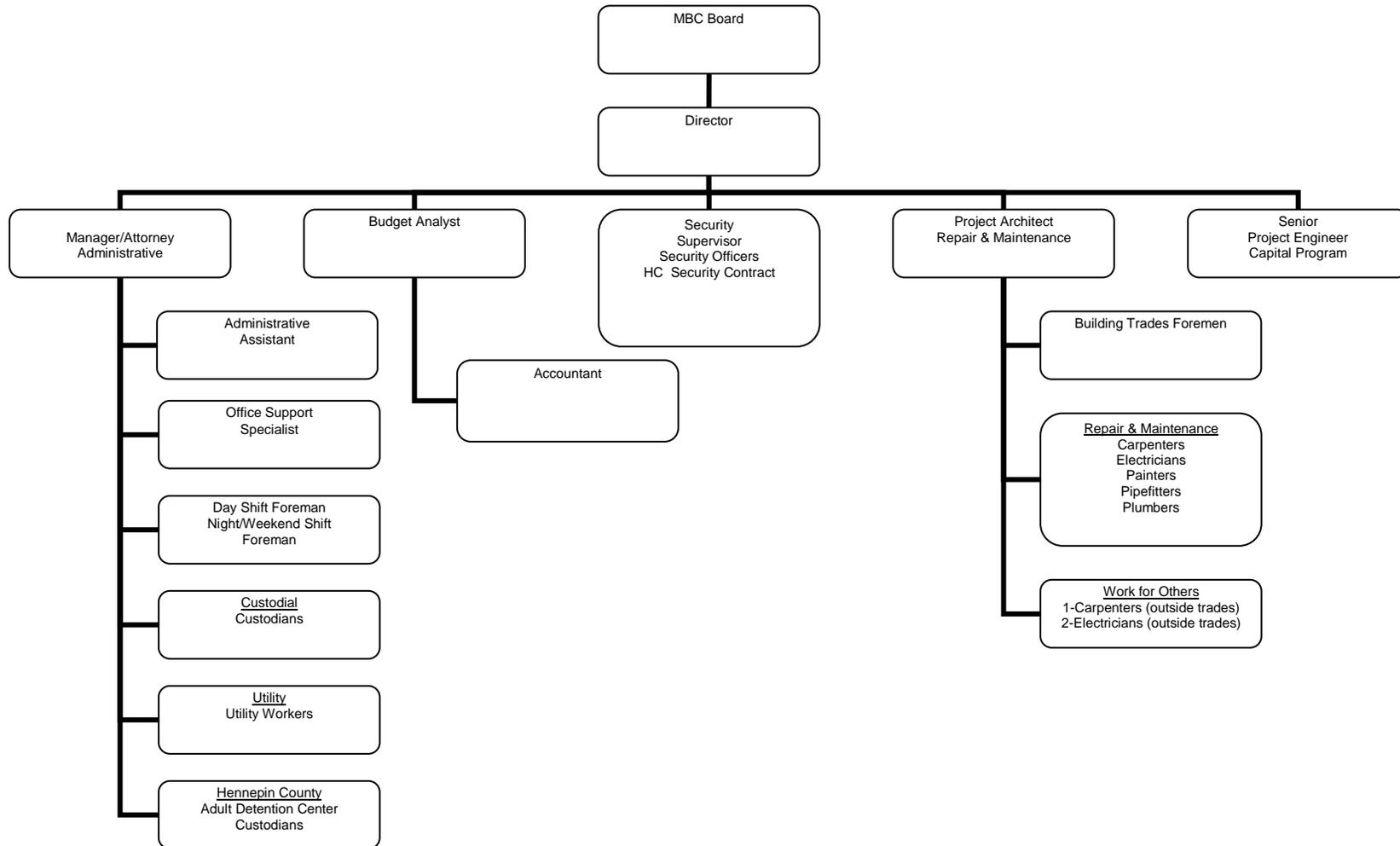
The MBC is responsible for all historic preservation activities in the building. Historic preservation refers to any and all activity both operating and capital in keeping with the agency's mission to provide effective and efficient services to operate, maintain, and preserve the historic landmark City Hall and Courthouse Building and ensure a safe and functional environment for City and County government employees, citizens and elected officials.

Significant Budget Changes

The 2013 budget is approximately 3% more than the 2012 budget. Other significant changes include the reinstatement of six MBC security staff as part of a 2012 federal lawsuit initiated by the employees. As a result, MBC and Hennepin County Property Services created a new security model for City Hall that incorporates both staff and contract services in the 2013 budget. Furthermore, the MBC has been under a hiring freeze since March of 2012. The hiring freeze has provided the MBC an opportunity to reflect and re-evaluate the way it conducts its business. Since the hiring freeze the MBC has increased the use of contract services through Professional Service Agreements for other staff such as security services and safety training staff. Another change is the addition of a supplemental payment to replenish the MERF pension fund. For the 2013 budget, the MERF pension fund charge to the MBC will be \$325,000 – an increase of \$33,400 or 11% over the 2012 budget. Increases like this are offset largely through the savings realized by lower utility costs resulting from infrastructure improvements. For 2013 and going forward, increases to the support of the MERF fund will continue to erode the MBC Operating Budget and ability of the MBC to perform its mission.

2013 MBC Organization Chart

55 FTEs



Expense

The full expense budget for MBC is \$8.2 million. The \$325,000 supplemental payment to replenish MERF comes directly out of the operating budget. Personnel make up 57% of the budget, with contractual expenses and operating expense making up the remaining 43%.

Revenue

The revenue budget for MBC is \$8.2 million, approximately 40% funded by Hennepin County and approximately 60% funded by the City of Minneapolis.

Mayor's Recommended Budget

The Mayor recommended that the City's portion of the funding be reduced by \$60,000 and the MBC backfill through the use of MBC fund balance.

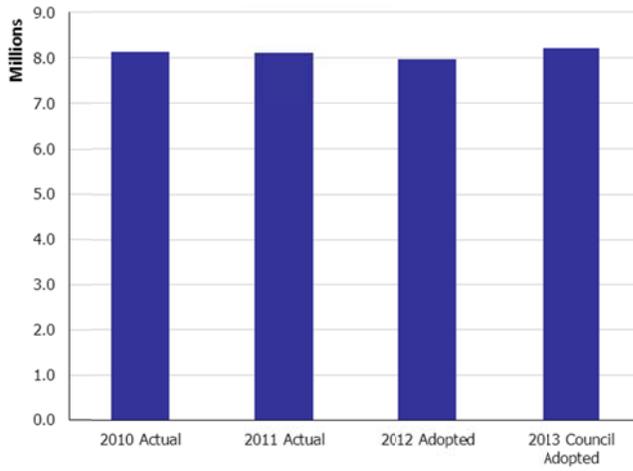
Adopted Budget

The Board approved the Mayor's recommendation.

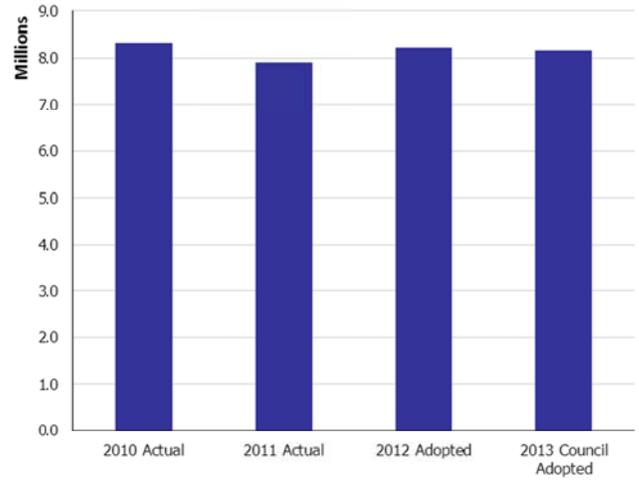
**MUNICIPAL BUILDING COMMISSION
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
SALARIES AND WAGES	2,906,530	2,827,295	2,914,704	3,310,503	13.6%	395,799
FRINGE BENEFITS	1,302,358	1,186,808	1,253,772	1,423,657	13.5%	169,885
CONTRACTUAL SERVICES	3,413,060	3,370,754	3,063,674	2,727,720	-11.0%	(335,954)
OPERATING COSTS	528,120	585,023	742,638	757,198	2.0%	14,560
CAPITAL	0	9,031	0			0
TRANSFERS	0	145,000	0			0
TOTAL SPECIAL REVENUE	8,150,070	8,123,912	7,974,789	8,219,078	3.1%	244,290
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REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Board Adopted	Percent Change	Change
SPECIAL REVENUE						
CHARGES FOR SALES	0	3,260	6,000	6,000	0.0%	0
CHARGES FOR SERVICES	7,997,198	7,607,900	8,224,959	8,153,095	-0.9%	(71,864)
LOCAL GOVERNMENT	0	6,982	0		0.0%	0
OTHER MISC REVENUES	758	11,778	0		0.0%	0
RENTS	109,501	79,016	0		0.0%	0
STATE GOVERNMENT	145,889	192,755	0		0.0%	0
TRANSFERS IN	60,000	0	0		0.0%	0
SPECIAL REVENUE	8,313,346	7,901,690	8,230,959	8,159,095	-0.9%	(71,864)
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TOTAL REVENUE	8,313,346	7,901,690	8,230,959	8,159,095	-0.9%	(71,864)

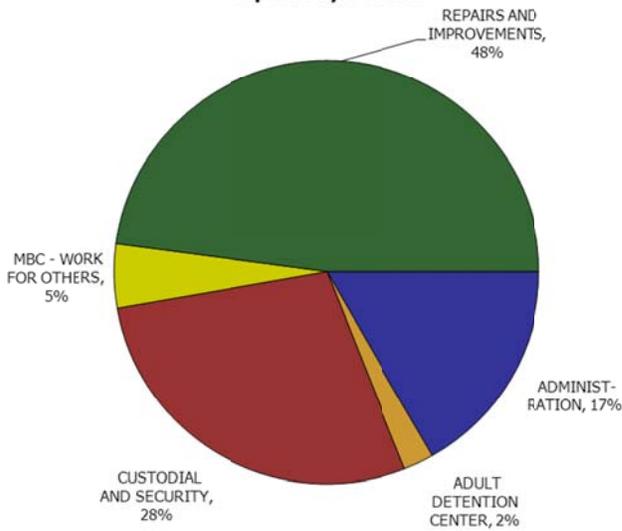
Expense 2010 - 2013



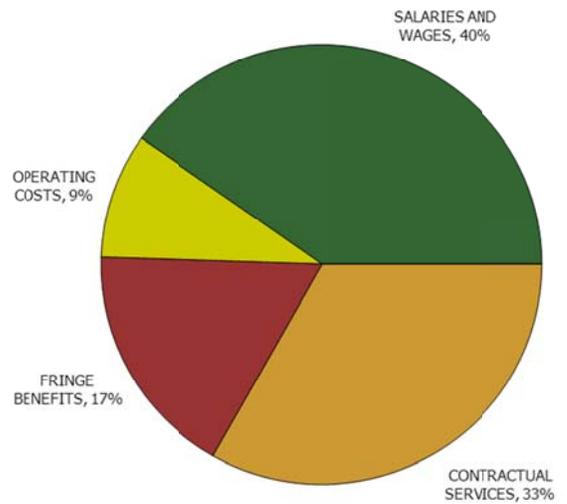
Revenue 2010 - 2013



Expense by Division



Expense by Category



MUNICIPAL BUILDING COMMISSION

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Budget	% Change	Change
REPAIRS AND IMPROVEMENTS	17.00	15.00	15.00	15.00	0.0%	
ADMINISTRATION	7.00	6.00	6.00	6.00	0.0%	
ADULT DETENTION CENTER	2.00	2.00	2.00	2.00	0.0%	
MBC - WORK FOR OTHERS	3.00	3.00	3.00	3.00	0.0%	
CUSTODIAL AND SECURITY	33.00	34.00	28.00	29.00	3.6%	1.00
TOTAL	62.00	60.00	54.00	55.00	1.9%	1.00

Positions 2010-2013

