

CITY OF MINNEAPOLIS

Municipal Building Commission

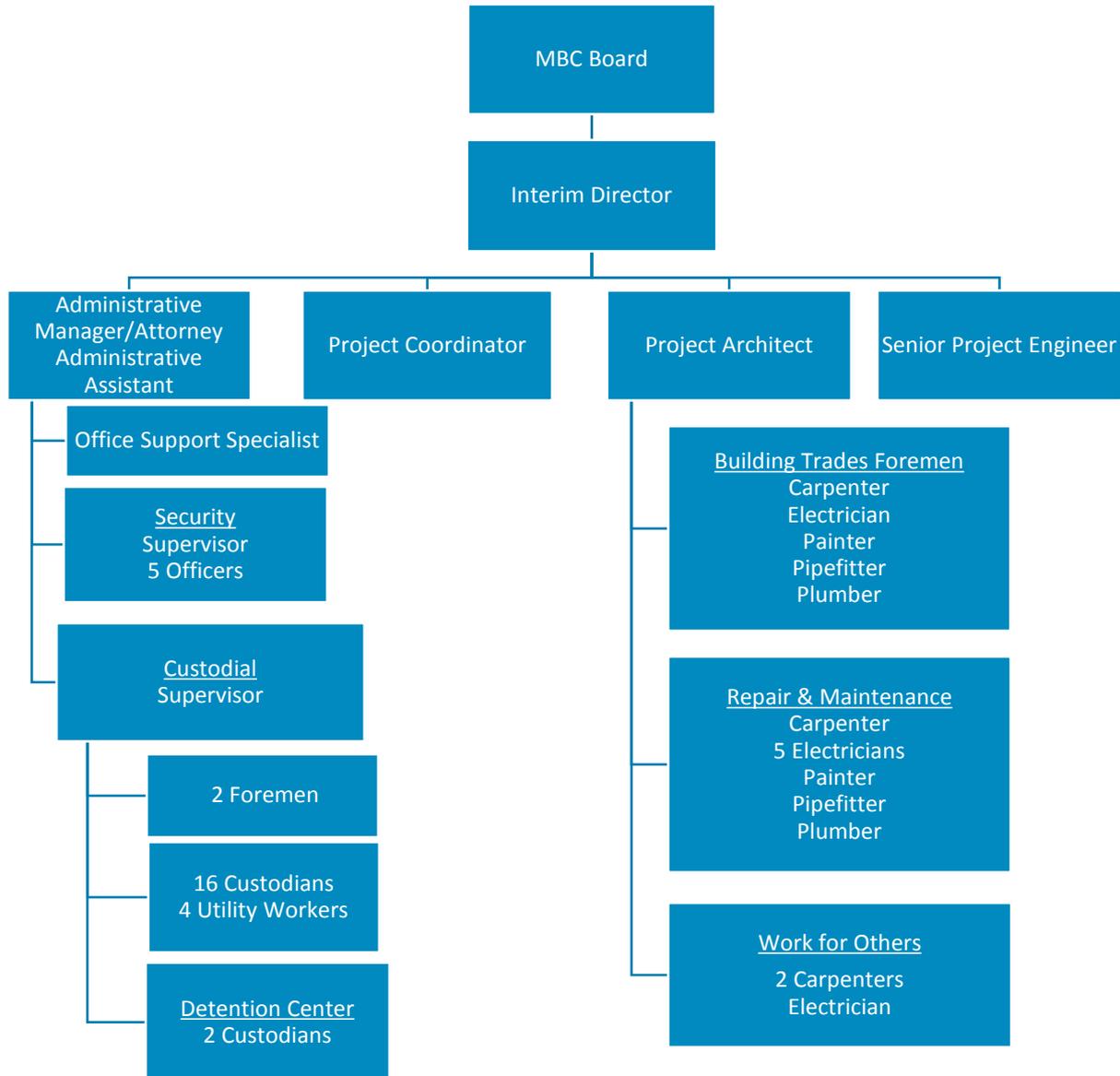


2016 Mayor recommended budget

November 3, 2015

Budget Book Pages H3

Department Organizational Chart



Budget Overview

Program name	Agency Wide Funding		FTEs		Funding Type	
	2015 Adopted	2016 Recommended	2015	2016	One time	On-going
Administration	\$1,500,000	\$1,525,000	6.0	6.0		√
Custodial & Security	\$2,535,000	\$2,696,000	29.0	31.0		√
Repairs & Improvements	\$3,884,000	\$3,990,000	15.0	15.0		√
Adult Detention Center	\$251,000	\$213,000	2.0	0.0		√
Work for Others	\$807,000	\$700,000	3.0	3.0		√
TOTAL	\$8,977,000	\$9,124,000	55.0	55.0		
City's share of total (60% excluding ADC & Work for Others)	\$4,751,000	\$4,927,000				

Core Programs



Administration

Purpose and Context

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.

Services Provided

- 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

Purpose and Context

The Custodial & Security Program protects and preserves the historic 680,000 square-foot City Hall/Courthouse and maintains a clean and safe environment for tenants and visitors.

Services Provided

- Promoting waste reduction, one-sort recycling, and electronics and organics recycling.
- Mopping floors, vacuuming carpets and rugs, dusting furniture, polishing décor, cleaning glass surfaces, cleaning and sanitizing facility bathrooms, and emptying trash and recycling bins.
- Monitoring entry points and passageways through an extensive closed-circuit camera system and staffed lobby security desk.
- Coordinating security preparedness for large events and high-interest Council meetings.
- Patrolling the building during open hours and securing entrances after hours.
- Providing after-hours and weekend access for special events in the building rotunda.



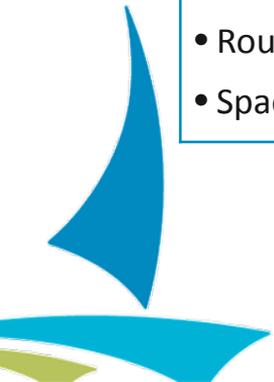
Repairs & Improvements

Purpose and Context

The Repairs & Improvement Program oversees and ensures that projects to modernize mechanical, plumbing and electrical systems also preserve the building's historical integrity and minimize disruption to tenant operations. The trades staff perform daily maintenance and repairs to keep the building and its facilities properly functioning.

Services Provided

- Ensuring City Hall is environmentally responsible: improving temperature control, energy efficiency, and fresh-air intake.
- Expanding and updating fire alarms, smoke detectors, public address, and sprinkler systems.
- Abating asbestos, upgrading electrical, lighting, and security systems, and voice and data cabling.
- Overseeing renovations of historic building elements, rooms and equipment.
- Routine maintenance and emergency repairs (available 24 hours/seven days a week).
- Space remodeling and modifications to better suit tenants' operations.



Adult Detention Center

Purpose and Context

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, and MBC staff oversee major renovations and system updates.

Services Provided

- Monthly administrative meetings with ADC management.
- Day, evening, and weekend cleaning, both routine and as requested.
- Plumbing, mechanical and electrical repairs during weekdays and after-hour emergencies.
- Closely adhering to jail standards for disinfecting cells and shower facilities, and disposing of medical and other hazardous waste to prevent disease outbreaks.



Work for Others

Purpose and Context

Building tenants may request special remodeling projects for their assigned spaces. These project costs are directly funded by the tenants.

Services Provided

- New construction and remodeling.
- Wall removal.
- Built-in cabinetry installation.
- Security systems.



The MBC Supports the Goals and Values of the City of Minneapolis

Great Places & Vitality:

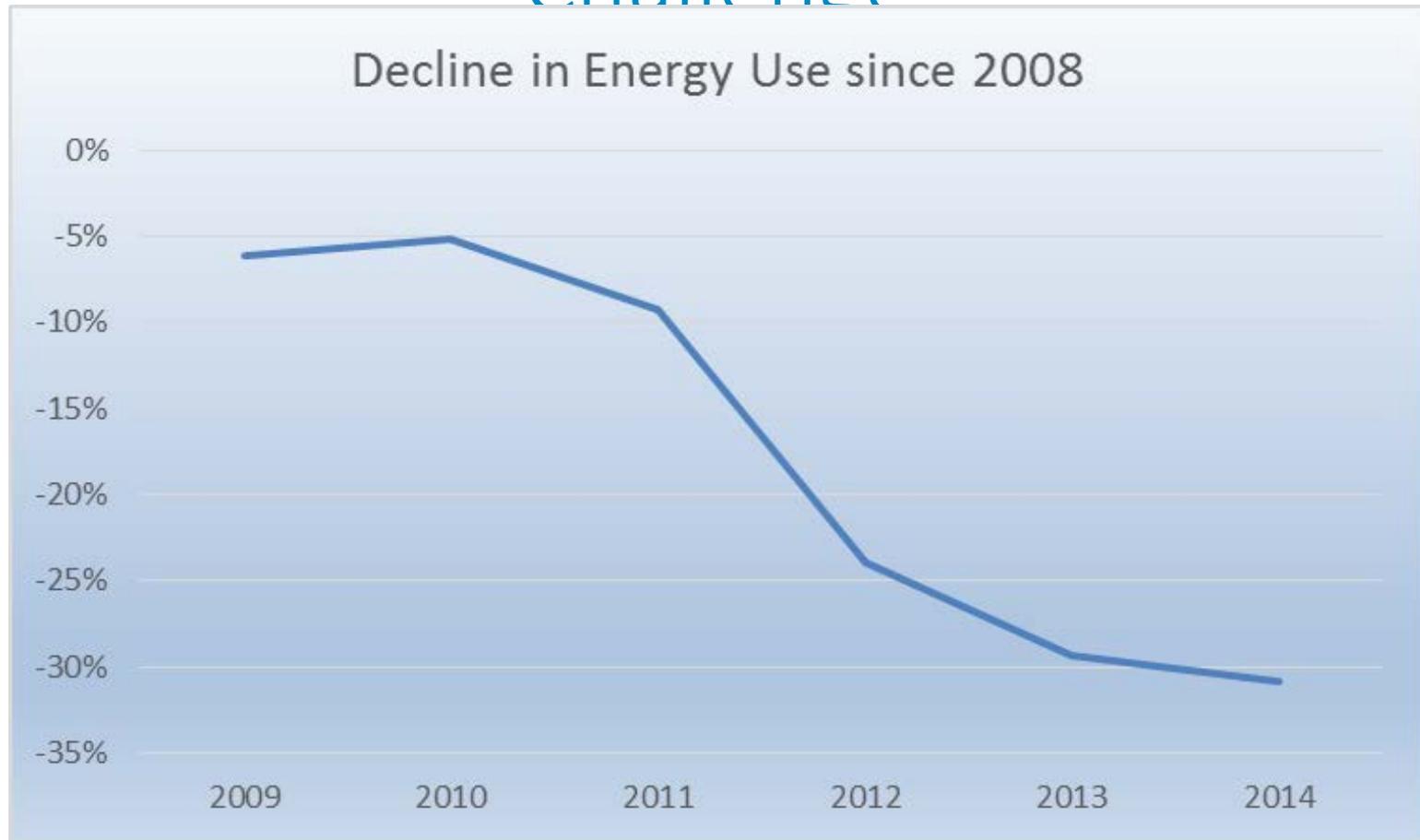
- Exceptionally well-preserved 125-year old civic building.
- Energy-efficient facility.
- The City Hall/Courthouse is a downtown icon.
- Gathering place for public and private events (25 events in 2015).

One Minneapolis & Equity:

- City Hall is an open and accessible building that promotes equity to all citizens.
- Large Council chamber, overflow room, and televised hearings enhance citizen participation.
- Highly visible and symbolic forum for various groups and perspectives.
- Multi-lingual signage, ADA compliant facility, and Unisex restroom.



City Hall/Courthouse participating in Minneapolis Building Energy Challenge



2016 Expenditure Budget Highlights

- MBC Administrative, Custodial & Security, and Repair & Improvement costs are divided between the City (60%) and County (40%).
- The proposed 2016 shared-services budget is 3.7% higher than the 2015 budget.
- Funding is within the City and County property-tax targets:
 - City = \$4.9 million (includes Local Gov't. Aid)
 - County = \$3.5 million (includes Detention Center)
- Department-funded Work for Others revenue is projected to decrease 13% because of less space remodeling.



Mayor's Proposed MBC Capital Projects

Project name	2016 Proposed	Project Goal
1. Life Safety	\$0*	Meet fire codes by installing sprinklers, fire alarms, smoke detectors & fire-proof material.
2. Mechanical	\$0*	Improve indoor air quality and energy efficiency through new air handling units, ductwork, exhaust fans & energy recovery units.
3. Elevators	\$605,000	Install new freight elevator and convert existing freight elevator to a new passenger-only one.
4. Critical Power	\$210,000	Design and build new back-up power system to support critical operations during outages.
5. Exterior Repairs	\$655,000	Protect and prevent further damage to the building's stone façade, windows & copper roof.
CITY TOTAL	\$1,470,000	

* The Life-Safety & Mechanical upgrade projects are using prior years' balances for 2016 work.

MBC Capital Project – Clock Restoration Project



- The project starts Fall 2015.
- The clock faces will be replaced in Spring 2016.
- The restored clock faces will be back-lit.
- The neon lighting will be removed.
- *Pictured is an example of a back-lit clock face; Dallas County Courthouse 1892*

CITY OF MINNEAPOLIS

Questions?

Thank you for your time & consideration

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Municipal Building Commission

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