

MUNICIPAL BUILDING COMMISSION

Mission Statement:

The Municipal Building Commission's (MBC) mission is to provide effective and efficient services to maintain and preserve an historic facility, ensuring a safe and functional environment for City and County citizens, employees, elected officials and visitors.

Primary Businesses:

Administration: As created by Minnesota State Statute, the MBC Board is charged with the care and custody of the Minneapolis City Hall/Courthouse. The MBC shall coordinate budgeting, personnel, contracts, space assignments, and labor, as well as operational and capital construction for the building.

Custodial and Security: Provide custodial and security services for common areas of the building as well as City of Minneapolis and Hennepin County departments located in the City Hall/Courthouse building. Currently, security for personnel and visitors is not provided.

Repairs and Improvements: Provide physical plant repair, routine and preventive maintenance, life safety and temperature control for the historic City Hall/Courthouse building.

Adult Detention Center (ADC): Provide additional services as required by the Hennepin County Adult Sheriff's Department and the Minnesota Department of Corrections for the Hennepin County ADC, located in the Minneapolis City Hall/Courthouse building. (MBC activities related to the ADC are entirely funded by Hennepin County.)

Work for Others: Service Requests: Provide design, project budget, project management and construction services upon the request of the City and County departments to meet their operational needs.

Capital Projects: Provide detailed planning, scheduling, budgeting, bid package preparation as well as overall project management and coordination for large-scale construction projects that effect the entire City Hall/Courthouse building. (MBC capital project activities are funded 50/50 through the City of Minneapolis, Capital Long-Range Improvement Committee (CLIC), and Hennepin County, CBTF processes; however, capital projects may be funded entirely by the City or County when the improvement is driven by one or the other entity.)

Key Trends and Challenges Impacting the Department:

The MBC faced several challenges in developing the 2003 Operating Budget request:

Challenge 1: Escalating salary and fringe costs.

Salary and fringe costs continue to increase each year at a pace that has exceeded increases in annual operating budget appropriations. Cost of living increases for union employees increased by more than 3 percent in the last three years for AFSCME staff while building trade union employees experienced annual increases ranging from 4 to 6 percent. In 2002 and 2003, health care costs skyrocketed and grew 15 and 20 percent each year, respectively.

Challenge 2: Growing utility costs.

Costs for utilities -- heating, cooling, electricity, trash removal and sewer/water -- jumped by 26 percent between 2000 and 2001. The budget appropriation for these items in 2001 did not fully cover actual expenditures. Utility expenditures are expected to exceed appropriation amounts in 2002 and 2003 as well.

Challenge 3: Lack of appropriation increases for non-personnel.

For several budget years, non-personnel appropriations have remained flat. Annual budget appropriation increases granted to the MBC have been used entirely to cover rising salary and fringe costs. The true cost of non-personnel items, however, has continued to go up with inflation leaving the MBC with less buying power. With diminished resources, routine corrective and preventive maintenance, and overall care of the building is negatively impacted.

Challenge 4: Mechanical and Life Safety Systems Upgrade Project.

In 2001, the MBC initiated a 23-stage, multi-year capital project to upgrade outdated heating, cooling and life safety systems throughout the City Hall and Courthouse building. The goal is to replace tattered systems before they collapse. The MLSS project also presents a prime opportunity to simultaneously remove asbestos in the building and complete much needed routine repair and maintenance work such as replacing ceiling grids and tiles, carpeting, inefficient electrical wiring and lighting, and paint. Routine repair and maintenance work is being funded through the MBC operating budget. With budget appropriation increases being used to cover personnel-related expenses and no increases in non-personnel, completion of routine repair and maintenance in conjunction with the MLSS project is jeopardized.

Challenge 5: Mounting building insurance costs.

In part due to the events of 9/11, insurance premiums for the City Hall and Courthouse building nearly doubled. It is expected that insurance costs in 2003 will climb by another 20 percent.

Challenge 6: Maintaining and enhancing building security.

Again, in part due to the events of 9/11, concern over security in the City Hall and Courthouse building has grown. MBC staff worked with City and County staff to develop a proposal for implementing and improving building security systems, and contracting for additional personnel trained in the area of security measures and first responding. Budget constraints have resulted in a pared down security initiative leaving the building, tenants and public visitors potentially vulnerable.

Key Enterprise Outcome Measures Influenced by the: Municipal Building Commission

1. Maintain and preserve a historic facility.
2. Ensure a safe and functional environment for those who visit and work in City Hall/Courthouse.

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved

Explanation of Performance Data for Key Enterprise Outcome Measures:

Primary Business: Administration

(Service activities and performance measures sorted by business)

Service Activity: Communicate agency activities to MBC Board and execute Board directives.

Description: MBC staff meet with the MBC Board on a regular basis to communicate important agency activities. Board members are kept apprised of agency functions, and provide input and policy direction regarding agency operations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Hold monthly or bi-monthly meetings with MBC Board. Goal - Minimum of 6	5	7	7	At least 6	At least 6

Service Activity: Communicate with building tenants and visitors, and keep them informed of building policies and protocols.

Description: Staff at every level of the organization communicate with building tenants and visitors on a daily basis. Face-to-face, telephone and e-mail communication takes place for responding to service needs and questions as well as relaying important building policies.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Update MBC Tenant Handbook on a regular basis. Goal - as needed	1			1	1
Publish quarterly newsletter via MBC Web site. Goal - quarterly		2 (first installment published in August 2001)	4	4	4
Inform tenants of building policies and other important matters. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Provide full administrative services to the MBC organization and communicate agency policies to employees.

Description: On a daily basis, administration staff coordinate and execute accounting, payroll, purchasing, budget, contract, labor and construction activities for the building. Activities are coordinated according to established state, county and municipal laws, guidelines and protocol.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Update MBC Employee Handbook on a regular basis. Goal - as needed		1		1	1
Bills are paid in a timely manner. Goal - ongoing	Yes	Yes	yes	Yes	Yes
Staff receive paychecks on a bi-weekly basis. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Necessary materials, supplies and equipment are ordered and purchased. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Budgets are developed on an annual basis. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Contracts are executed and monitored. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Staff are scheduled and directed in the course of completing their daily work throughout the building. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Construction projects are conducted and completed. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Recruit, hire, train and develop workforce for care and custody of building.

Description: Administration staff secure professional, building trade, security, utility and custodial staff for maintaining the City Hall and Courthouse building.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Conduct safety and other training classes.	13	12	15	15	15
Update employee safety manual on a regular basis. Goal - as needed		1		1	1
Positions are filled as they become vacant. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Employees are notified and encouraged to participate in computer and safety training as well as other seminars and classes. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Tuition reimbursement program is available to employees. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Oversee all personnel-related, union, benefits and workers' compensation functions for MBC employees.

Description: Administration staff coordinate and oversee health, dental, disability and life insurance benefits for employees as well as workers' compensation. Staff also participate in contract negotiations and ratification with AFSCME and Minneapolis Building and Construction Trades Union representatives.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Engage in contract negotiations and ratification for AFSCME and Building Trades. Goal - Every three years			2		
Health and dental care, retirement, life insurance, long-term disability and deferred compensation, Minneflex benefits for employees are explained, made available and administered. Goal - ongoing	Yes	Yes	Yes	Yes	Yes
Workers' compensation services and procedures are outlined to staff and administered. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Develop and implement automation tools for streamlining MBC agency functions and improving overall agency decision-making, where appropriate.

Description: MBC staff continue to explore ways of using automation tools for supporting or improving agency activities.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Issue and track corrective maintenance work orders through the agency's work order software package. Goal - ongoing	Yes	Yes (6702)	Yes (6000)	Yes (6000)	Yes (6000)
Develop, implement and maintain the MBC's automated preventive maintenance program. Goal - ongoing			Yes	Yes	Yes
Develop, implement and maintain Aperture, the agency's computer aided facility management software package. Goal - ongoing	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures: Aperture provides graphic and attribute data about space throughout the building.

Service Activity: Maintain and update agency Internet and Intranet web site.

Description: The MBC Internet and Intranet Web sites provide information about the agency and the City Hall and Courthouse building to City and County employees as well as members of the public.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Implement the MBC Internet Web site.			Yes - launched in February 2002		
Update information on agency Internet on a regular basis. Goal - quarterly			3 (site launched in Spring 2002)	4	4
Update information on agency Intranet on a regular basis. Goal - quarterly		2 (site launched in Summer 2001)	4	4	4
Improve access to the Internet Web site by registering with search engines.			Yes		
Improve tenant access to services by adding on-line forms.			Yes		

Explanation of Key Performance Measures:

Primary Business: Custodial and Security

(Service activities and performance measures sorted by business)

Service Activity: Provide custodial and utility services including cleaning, trash removal, carpet cleaning, window washing, moving functions, workstation adjustments, re-lamping, deliveries and periodic maintenance.

Description: In addition to responding to ad-hoc tenant service requests, MBC staff provide routine custodial services to most areas of the building on a five-day per week frequency; areas such as the Minneapolis Emergency Communications Center and various Minneapolis Police Department division offices receive these services on a seven-day per week and 24-hour per day frequency. Utility services are provided on a five-day per week frequency.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of custodial and utility requests that are completed within the week of the initial request. Goal - one week	80%	80%	80%	80%	80%
Number of custodial and utility tenant work order requests processed and completed. Goal - on-going	2318	3357	3000	3000	3000
Provide custodial services to building. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Provide utility services to building. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Provide security services covering access control, emergency alarm monitoring and response, and security inspections of areas in the building outside of the Hennepin County - ADC.

Description: The MBC Information/Security Desk is staff 24-hours a day and 7-days a week. This position serves as gatekeeper for access to the building, observes activities through several cameras, monitors building fire alarms and conducts regular physical plant inspections throughout the building every night and on weekends.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Install secure gate at 4th Street/4th Avenue ramp.		Yes			
Install additional security cameras in basement of building.		Yes			
Install enhanced computerized security system.	Yes				
Observe activities through several cameras. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Monitor building fire alarms. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Conduct nightly and weekend physical plant inspections. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Monitor and control access to the building. Goal - on-going	Yes	Yes	Yes	Yes	Yes
Install access control system in basement of building.			Yes		

Service Activity: Provide the building with emergency evacuation services.

Description: MBC staff have been and continue to work on developing and implementing evacuation procedures for fire, severe weather and bomb threat situations.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Conduct fire evacuation drill. Goal - annually	1	1	1	1	1
Number of minutes to evacuate building. Goal - under 14 minutes	Under 12 minutes	Under 14 minutes	Drill not yet conducted in 2002		
Conduct severe weather drill. Goal - annually		1	1	1	1
Update emergency procedures manual every two years.	Yes	Yes	Completed in early 2002		
Conduct training for department area monitors who assist with building emergency drills. Goal - annually	1	1	1	1	1

Explanation of Key Performance Measures:

Service Activity: Provide general groundskeeping services for the building.

Description: MBC staff perform routine grounds keeping services year-round including snow removal, ice/sand application, care of plants, sweeping sidewalks and trash removal.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Provide necessary grounds keeping services. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Primary Business: Repairs and Improvements

(Service activities and performance measures sorted by business)

Service Activity: Provide physical plant maintenance including mechanical, electrical, carpentry and painting. Services provided through a combination of skilled in-house personnel and service contracts.

Description: In addition to responding to a variety of tenant service requests, MBC trades staff perform repair and routine maintenance services for the building.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% of request complete within a week of initial submittal. Goal -	80%	80%	80%	80%	80%
Number of trades staff tenant work order requests processed and completed. Goal - on-going	3699	3220	3000	3000	3000
Complete significant routine maintenance work in the City Council Office area.		Yes			
Complete significant routine maintenance work in the City Coordinator Office area.			Yes		
Complete significant routine maintenance work in the Finance Department area.			Yes		
Conduct physical plant maintenance and repair. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Implement and sustain a preventative maintenance program for the facility.

Description: Currently, periodic preventive maintenance activities such as changing air filters in air handling units, greasing motors and torquing electrical bus occurs throughout the building. Staff are in the process of developing a full-scale automated preventive maintenance program and schedule.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Develop, implement and maintain the MBC automated preventive maintenance program and schedule. Goal - on-going			Yes	Yes	Yes
Complete regular preventive maintenance on systems and equipment throughout the building. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Service Activity: Continue retrofit of inefficient systems in the building.

Description: The City Hall and Courthouse was built over 100 years ago. Various outdated systems in the building are in need of updating. MBC staff continue to work on retrofitting inefficient systems throughout the building.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Update lighting systems in the building during each phase of the Mechanical and Life Safety System Upgrade project. Goal - on-going		Yes	Yes	Yes	Yes
Install variable speed drives on air handling units.		Yes			

Explanation of Key Performance Measures: Updated lighting systems are more energy efficient. Variable speed drives provide greater output control and more consistent energy use.

Service Activity: Continue to update and maintain AutoCAD master drawings of the building to reflect existing conditions.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Complete and disseminate agency AutoCAD drawing protocol outlining standards for creating, updating and maintaining electronic files.			Yes		
Collect building infrastructure information for the building during each phase of the Mechanical and Life Safety System Upgrade project for incorporation into electronic drawing files. Goal - on-going		Yes	Yes	Yes	Yes
Ensure accuracy and completeness, and maintain building drawings on AutoCAD. Goal - on-going	Yes	Yes	Yes	Yes	Yes

Explanation of Key Performance Measures:

Primary Business: Work for Others -- Service Requests

(Service activities and performance measures sorted by business)

Service Activity: Provide professional construction and project management services as requested.

Description: Work for others projects are beyond the scope of routine repair and maintenance, and are charged back to building tenants. Scope development, cost estimates, project budgets, schedules, design and construction services are coordinated by MBC staff and provided to tenants requesting chargeable work. MBC staff communicate with tenants throughout the project on the status of the request.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Number of tenant service requests processed and completed. Goal - on-going	111	103	105	100	100
Total annual expenditures for work for others projects. Goal - on-going	\$236,374	\$461,746	\$332,608	\$346,015	\$346,015

Explanation of Key Performance Measures:

Financial Analysis:

Not including the Work for Others cost center the total MBC 2003 Operating Budget request is \$6,914,897. The Work for Others cost center (which is fully supported by revenue) total is \$346,015.00. The total MBC 2003 Operating Budget request including the Work for Others cost center is \$7,260,913. Total revenue for 2003 is estimated at \$633,987.

The City portion of the expense budget is \$4,230,020. This total includes the portion that is covered by Work for Others revenue because the City focuses on the total budget to be loaded into the FISCOL finance system. This budget request is a 4.25 percent increase over the 2002 total expense budget of \$6,965,009.

The largest increase to the adopted expenditure budget is found in the non-personnel spending category of contractual services, which increased approximately 7 percent from \$2.2 million to \$2.4 million. The second largest increase is seen in the fringe benefits category, increasing approximately 5.5 percent from \$944,000 to \$996,000.

The adopted MBC revenue budget is an increase of 6.55 percent over 2002 adopted amounts, equating to an increase of approximately \$490,000. The largest revenue increase is seen in the property tax revenue category, with an estimated increase of approximately \$225,000. The revenue category of "Rents" is projected to decrease by approximately 11 percent, reflecting an adjustment in the charging of rent to various City departments.

MUNICIPAL BUILDING COMMISSION
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Special Revenue Funds						
Contractual Services	2,320,615	2,618,283	2,218,533	2,364,408	6.6%	145,875
Equipment	80,929	4,842	9,368	9,368	0.0%	0
Fringe Benefits	773,724	800,438	943,688	995,607	5.5%	51,919
Operating Costs	730,957	820,752	637,405	654,018	2.6%	16,613
Salaries and Wages	2,572,128	2,674,348	3,156,015	3,237,511	2.6%	81,496
Transfers	0	84,000	0	0	0.0%	0
<i>Total for Special Revenue Funds</i>	6,478,353	7,002,663	6,965,009	7,260,912	4.2%	295,903
Total for MUNICIPAL BUILDING COMMISSION	6,478,353	7,002,663	6,965,009	7,260,912	4.2%	295,903

BUILDING COMMISSION CAPITAL IMPROVEMENT
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
Capital Projects						
Charges for Service	203,677	696,186	0	0	0.0%	0
Operating Transfers In	585,534	3,424,083	0	0	0.0%	0
Proceeds of Long Term Liabilities	0	0	706,000	795,000	12.6%	89,000
Total for Capital Projects	789,210	4,120,268	706,000	795,000	12.6%	89,000
Total for BUILDING COMMISSION CAPITAL IM	789,210	4,120,268	706,000	795,000	12.6%	89,000

MUNICIPAL BUILDING COMMISSION
Business Line Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
ADMINISTRATION						
Special Revenue Funds						
Contractual Services	1,790,165	1,911,203	111,637	111,637	0.0%	0
Equipment	30,010	4,275	1,368	1,368	0.0%	0
Fringe Benefits	187,498	209,373	200,596	211,686	5.5%	11,090
Operating Costs	63,416	73,825	62,627	101,735	62.4%	39,108
Salaries and Wages	249,768	261,853	321,653	343,293	6.7%	21,640
Transfers	0	84,000	0	0	0.0%	0
Total for Special Revenue Funds	2,320,857	2,544,528	697,881	769,719	10.3%	71,838
Total for ADMINISTRATION	2,320,857	2,544,528	697,881	769,719	10.3%	71,838
ADULT DETENTION CENTER						
Special Revenue Funds						
Contractual Services	25,342	37,561	29,643	23,143	-21.9%	-6,500
Equipment	13,213	0	0	0	0.0%	0
Fringe Benefits	22,638	23,848	15,232	15,950	4.7%	718
Operating Costs	78,715	63,317	111,272	88,777	-20.2%	-22,495
Salaries and Wages	84,708	92,668	80,976	83,009	2.5%	2,033
Total for Special Revenue Funds	224,617	217,395	237,123	210,879	-11.1%	-26,244
Total for ADULT DETENTION CENTER	224,617	217,395	237,123	210,879	-11.1%	-26,244
CUSTODIAL AND SECURITY						
Special Revenue Funds						
Contractual Services	9,790	20,973	7,500	159,875	2,031.7%	152,375
Equipment	36,819	568	5,000	5,000	0.0%	0
Fringe Benefits	300,875	291,992	360,418	388,313	7.7%	27,895
Operating Costs	107,566	48,402	82,191	82,191	0.0%	0
Salaries and Wages	1,225,568	1,270,853	1,438,369	1,433,922	-0.3%	-4,447
Total for Special Revenue Funds	1,680,618	1,632,787	1,893,478	2,069,301	9.3%	175,823
Total for CUSTODIAL AND SECURITY	1,680,618	1,632,787	1,893,478	2,069,301	9.3%	175,823
MBC - WORK FOR OTHERS						
Special Revenue Funds						
Contractual Services	26,268	95,731	0	0	0.0%	0
Fringe Benefits	35,283	48,886	74,149	79,678	7.5%	5,529
Operating Costs	52,264	153,621	60,000	60,000	0.0%	0
Salaries and Wages	122,559	163,508	198,459	206,337	4.0%	7,878
Total for Special Revenue Funds	236,374	461,746	332,608	346,015	4.0%	13,407
Total for MBC - WORK FOR OTHERS	236,374	461,746	332,608	346,015	4.0%	13,407
REPAIRS AND IMPROVEMENTS						
Special Revenue Funds						
Contractual Services	469,050	552,815	2,069,753	2,069,753	0.0%	0
Equipment	887	0	3,000	3,000	0.0%	0

**MUNICIPAL BUILDING COMMISSION
Business Line Expense Information**

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
REPAIRS AND IMPROVEMENTS						
Special Revenue Funds						
Fringe Benefits	227,429	226,339	293,293	299,980	2.3%	6,687
Operating Costs	428,996	481,588	321,315	321,315	0.0%	0
Salaries and Wages	889,525	885,465	1,116,558	1,170,950	4.9%	54,392
Total for Special Revenue Funds	2,015,887	2,146,208	3,803,919	3,864,998	1.6%	61,079
Total for REPAIRS AND IMPROVEMENTS	2,015,887	2,146,208	3,803,919	3,864,998	1.6%	61,079
Total for MUNICIPAL BUILDING COMMISSION	6,478,353	7,002,663	6,965,009	7,260,912	4.2%	295,903

**MUNICIPAL BUILDING COMMISSION
Staffing Information**

	2000	2001	2002 Adopted Budget	2003 Mayor Recomm.	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division							
Administration	7.50	5.00	5.50	5.50	5.50	0.00%	-
Custodial and Security	38.00	39.50	38.00	38.00	35.50	-6.58%	(2.50)
Repairs and Improvements	16.00	17.00	18.00	18.00	18.00	0.00%	-
Adult Detention Center	2.00	2.00	2.00	2.00	2.00	0.00%	-
Works for Others	3.00	3.00	3.00	3.00	3.00	0.00%	-
Capital Improvement	-	-	-			-	-
Total FTE's	66.50	66.50	66.50	66.50	64.00	-3.76%	(2.50)

The 2003 staffing numbers are not final until the MBC Board approves the final budget. The FTE numbers shown here are subject to change pursuant to MBC Board action.