

# Municipal Building Commission

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## *Mission Statement*

The Municipal Building Commission's 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: Created by Minnesota State Statute, the MBC Board is charged with the care and control of the entire Minneapolis City Hall Hennepin County Courthouse building. The City and County jointly own the building. In addition, the statute grants the MBC authority over the following broad areas:

- Assignment of rooms and space
- Maintain building infrastructure, mechanical and electrical systems of every nature
- Provide heating/cooling, lighting, and cleaning
- Account for expenses
- Prepare and administer operation budget, (60% City-40% County, based on square footage occupied)
- Prepare and administer capital budget, (MBC capital project activities are funded on a 50/50 basis through the City of Minneapolis, Capital Long-Range Improvement Committee (CLIC), and Hennepin County, Capital Budget Task Force (CBTF) processes)
- MBC personnel necessary to perform these duties

Corrective and Preventative Maintenance: Staff provide corrective physical plant maintenance like unclogging sinks and toilets, replacing defective lights and outlets, temperature control of spaces that are too cold or hot, installation of cooling coils in outdated machines, removal of damaged asbestos covering, installation of new energy efficient corridor lighting, and the installation of pipe covering to contain heat and reduce energy costs for cooling system. MBC staff also provide preventative maintenance such as changing filters and belts on air handling units, testing fire equipment, and testing elevator equipment. Since August 2000, the MBC has been using MAXIMO, an automated maintenance system, for recording, coordinating and tracking corrective and preventative maintenance work throughout the building. On average the MBC issues and completes about 6,200 work orders per year. Use of the automated system has significantly streamlined completion of work tasks and provides an historical record of work completed.

Operational Projects, (Work for Others): MBC provides City and County departments with space improvement services known as work for others. These projects include increased electrical service, increased cooling units for special office equipment, increased data cables for improvements to computers and phones, office renovations, installation of both stand alone and systems furniture, building of cabinets, shelves, and counter tops, and the installation of carpet. Costs for these space improvement services are charged back to the department requesting the services.

Building Security: The MBC provides emergency procedures including plans for fire evacuation, severe weather, bomb threats and heightened security-restricted access. The MBC provides security services for common areas of the building as well as City and County departments located in the building. Security personnel contracted through Hennepin County are available from 6:00 a.m. through 6:00 p.m., Monday through Friday. MBC security staff provide security services from 6:00 p.m. to 6:00 a.m., Monday through Friday, and 24-hours-per-day on weekends and holidays. The goal of this service is to ensure the safety of both the visiting public and employees, to provide a contact point for requested services, control access into the building, perform security patrols, and monitor and respond to building alarms. In addition, security access control and building patrols are conducted in the evenings and on weekends.

Custodial and Utility: The MBC delivers basic custodial services for over 248,000 square feet, 16-hours-per-day and seven-days-per-week. The services include trash and recycling removal, vacuum cleaning, dusting, wall spot

cleaning, corridor cleaning, rest room cleaning and high speed buffing. The MBC also delivers utility services for over 583,000 square feet of both occupied and unoccupied areas of the building. These services include restroom scrubbing (44 rest rooms), carpet extraction cleaning (198,000 square feet), exterior window washing (436 windows), secure document shredding, furniture and large item moving, lamp replacement, construction clean-up, and snow and ice removal. MBC custodial and utility staff provide set-up, clean-up and coordination for over 150 meetings and public events each calendar year.

Adult Detention Center (ADC): MBC staff provide additional services as required by the Hennepin County Sheriff's Department and the Minnesota Department of Corrections for the Hennepin County ADC, located on the fourth and fifth floors of the building. These activities include additional cleaning and trash disposal due to the 24/7 nature of the facility, cell block scrubbing, blood and body fluid clean-up, and corrective cleaning due to vandalism. Additional MBC activities related to the ADC are paid exclusively by Hennepin County.

Capital Projects: MBC staff provide long-range budget planning, project cost estimating, design and scope development services, purchasing and bid package development, project scheduling, and overall project management for building and major system upgrades. These services are provided for construction projects that effect both the common and City or County department areas of the building. These projects include projects such as the Mechanical and Life Safety Systems Upgrade Project, Rotunda Restoration and City Council Chambers work. MBC capital project activities are funded on a 50/50 basis through the City of Minneapolis, Capital Long Range Improvement Committee (CLIC), and Hennepin County, Capital Budget Task Force (CBTF) processes.

### **Key Trends and Challenges Impacting the Department:**

Challenge 1: Mechanical and Life Safety Systems Upgrade Project.

Schematic design for the Mechanical upgrades was completed in 1989. Ten years later implementation was started. The implementation method protracted construction over a 12-year period to match the City's funding ability. 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. There is significant potential for total failure of systems that are two decades beyond their expected life cycle. Even if we adhere to the current 12-year schedule we may need to vacate portions of the building because of system failures. The MLSS project also presents a prime opportunity to simultaneously remove asbestos in the building, and complete much needed routine repair and maintenance work. This work includes replacing inefficient electrical wiring and lighting, integrating light panels to increase energy efficiency, separating wiring for lights from outlets, installing new electrical systems on separate circuits to reduce the potential for circuit overload, removing radiators to reduce the use of steam, and installing new ceiling grids and tiles, carpeting, and paint. Routine repair and maintenance work is being funded through the MBC operating budget at a cost of approximately \$475,000 annually. A majority of annual routine and preventative maintenance work is being focused in MLSS project areas instead of other areas in the building. 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 2: Escalating salary and fringe costs.

Salary and fringe costs continue to increase each year. Cost of living increases for AFSCME union employees increased by more than 3 percent in 2001 and 2002 while building trade union employees experienced annual increases each year from 2001 to 2004 ranging from 4 to 6 percent. Health care costs also have grown by about 20 percent in 2002, 2003 and 2004. Increases in salary and fringe are being absorbed in conjunction with budget reductions.

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: Maintaining and enhancing building security.

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 uniformed personnel trained in the area of security measures and first responding. Budget constraints

limited the security initiative actually implemented in Spring 2003. The building is in need of additional closed circuit television monitoring cameras and upgrades to the access control system. Furthermore, it is critical for the MBC to have the resources to detect what is happening through either human or electronic means, and maintain skilled staff for assessing threat levels and responding to medical emergencies and critical situations. The MBC may be faced with the need to further pare down or eliminate the building security program. Lack of security equipment and uniformed presence in the building will make the MBC an easier target for possible terrorist activities, and result in lower levels of safety for tenants and visitors.

**Key Initiatives or Other Models for Providing Service to be implemented:**

**KEY INITIATIVE 1: MBC ALIGNMENT WITH CITY STRATEGIC GOALS**

Goal 1: Build communities where all people feel safe and trust the City's public safety professionals and systems.

- Building Security: The MBC provides around-the-clock building security. In addition to both contracted and in-house security staff, the MBC maintains a strong professional relationship with the Minneapolis Police Department, the Hennepin County Sheriff's Department and outside law enforcement agencies to provide coordination, information exchange and share resources where applicable. The MBC provides emergency procedures that are reviewed, revised, communicated and tested on an annual basis. Building tenants and the general public have participated in fire evacuation and severe weather exercises for several years. The MBC also has a visible presence of security first responders. Security personnel contracted from Hennepin County are available from 6:00 a.m. through 6:00 p.m., Monday through Friday. In addition, building access control and patrols are conducted in the evenings and on weekends.

- Capital Projects: The MBC has been working on a Life Safety, Heating, Ventilation and Air Conditioning, Asbestos Abatement capital project since 1999. To complete these improvements throughout the entire building the project is scheduled through 2012. These projects have the overall goal of improving the health safety and air quality for building occupants and visitors. This project is critical to many functions that make the City safe. Examples include Police, Fire, emergency calls and Mayoral and Council decision making which are all housed within the building.

- Corrective and Preventative Maintenance: The MBC provides corrective and preventative physical plant maintenance to ensure the building appears clean and in safe working order. On average the MBC issues and completes about 6,200 corrective and preventative work orders per year.

Goal 2: Maintain the physical infrastructure to ensure a healthy, vital, and safe City.

- Building Security: The MBC is coordinating the connection of selected building surveillance devices (CCTV, Duress and Intrusion Alarms) to the expanding Hennepin County Security Operations Center. In addition, the MBC will work with both the City of Minneapolis and Hennepin County to install and monitor additional alarms for appropriate building areas. The MBC will continue to actively monitor and respond to fire alarms in the building.

- Operational Projects, (Work for Others): The MBC provides City and County departments with operational project services. These projects include remodeling department space, and providing additional electrical, plumbing or cooling units for operational needs. These project services require City and County departments to pay a fee.

- Capital Projects: The MBC has been working on a Life Safety, Heating, Ventilation and Air Conditioning, Asbestos Abatement capital project since 1999. To complete these improvements throughout the entire building the project is scheduled through 2012. These projects have the overall goal of improving the health safety and air quality for building occupants and visitors. Projects such as the City Council Chamber Renovation and Rotunda Restoration demonstrate the MBC's ability to combine necessary health safety improvements with renovation that restores the historic grandeur of the City Hall and Courthouse Building. Functions important to maintaining a physical infrastructure and a healthy, vital safe City are housed in the building. Again, this is the headquarters for Police, Fire, Mayor and City Council.

- Corrective and Preventative Maintenance: The MBC provides corrective and preventative physical plant maintenance to ensure the building appears clean and in safe working order.

Goal 3: Deliver consistently high quality City services at a good value to our taxpayers.

- Capital Projects: The MBC has been working on a Life Safety, Heating, Ventilation and Air Conditioning, Asbestos Abatement capital project since 1999. To complete these improvements throughout the entire building the project is scheduled through 2012. These projects have the overall goal of improving the health safety and air quality for building occupants and visitors. Projects such as the City Council Chamber Renovation and Rotunda Restoration demonstrate

the MBC's ability to combine necessary health safety improvements with renovation that restores the historic grandeur of the City Hall and Courthouse Building.

- Administration: Administrative staff work to best utilize space resource at the highest level for the lowest possible cost. For example, the assignments of rooms and space are analyzed so as to reduce leased space. In addition, the MBC strives to increase consolidation of operations, and adjacencies of function while taking into consideration the reduction of space during times of staff reduction. Furthermore, the MBC plans to take advantage of space opportunities resulting from HVAC and Life Safety improvements. Lastly, the MBC works to provide the most cost efficient mechanical and electrical systems including heating/cooling, and lighting services.
- Custodial and Security: The MBC will continue to apply the best and most cost effective operational practices to both the security and custodial work groups. As an example, by connecting to the Hennepin County Security Operations Center, the MBC gains an around-the-clock monitoring function without having to construct a center in this building. The MBC Custodial Staff has adopted a 'Cleaning for Health' approach which is not only cost effective but reduces the amount of air borne dust through good operational practices.

Goal 4: Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets.

- Administration: Outlined below are preliminary thoughts on potential new revenue sources:
  - \* Grant Opportunities
  - \* Contract for a gourmet deli café/restaurant services in the City Hall/Courthouse
  - \* Using the café/restaurant for catering meetings, events and banquets in City Hall/Courthouse
  - \* Renting the rotunda and City Council Chambers and other meeting rooms for weddings and other special events and providing catering services
  - \* Selling building memorabilia like postcards, Municipal Monument Books and other items in house and online
  - \* Developing a "Friends of City Hall" dues paying membership group

Goal 5: Foster the development and preservation of a mix of quality housing types that is available, affordable, meets current needs, and promotes future growth.

- While the MBC does not directly work in the areas of community development and housing policy, our efficient and effective management of the City Hall and Courthouse building provides departments that are involved with an environment that supports their work.

Goal 6: Preserve and enhance our natural and historic environment and promote a clean, sustainable Minneapolis.

- Administration: The mission of the MBC is to maintain and preserve an historic facility. We constantly strive to ensure that all projects and events enhance the history of the City Hall and Courthouse building.
- Capital Projects: The MBC has completed many historically and architecturally significant projects in recent years. Some of these projects include tuckpointing of the entire building exterior, re-creation of the Fourth Street entrance, renovation of the City Council Chambers and the current restoration of the building rotunda. In addition, the MBC has been working on a Life Safety, Heating, Ventilation and Air Conditioning, Asbestos Abatement capital project since 1999. To complete these improvements throughout the entire building the project is scheduled through 2012. These projects have the overall goal of improving the health safety and air quality for building occupants and visitors. Projects such as the City Council Chamber Renovation and Rotunda Restoration demonstrate the MBC's ability to combine necessary health safety improvements with renovation that restores the historic grandeur of the City Hall and Courthouse Building.

Goal 7: Promote public, community and private partnerships to address disparities and to support strong, healthy families and communities.

- Administration: The MBC works to foster partnerships and support the community by providing events such as concerts in the Rotunda, speakers during Black History Month and collaboration on the September 11 Commemorative Event. We also offer free building tours each month in which students groups, visitors and the general public may learn about the building and the departments within the building.

Goal 8: Strengthen City government management and enhance community engagement.

- Administration: Being a small agency, the MBC features a horizontal management structure, allowing for increased communication, greater accountability and faster decision-making. Further, decisions regarding building management aim to enhance community engagement. We strive to make the City Hall and Courthouse building more welcoming to the public. Because of the public nature of our building we receive many suggestions on how the building may be improved. We review suggestions and incorporate ideas for improvements. We also solicit public involvement in our projects, (i.e., the search for the murals that once hung in the old City Council Chambers).

## KEY INITIATIVE 2: REVENUE GENERATION

### Grant Opportunities

The outlook for grant funding in the future shows a leveling out of funds available, with a possible decrease over the next five years depending on world and national events and new funding priorities at the state and national level.

The Municipal Building Commission will vigorously pursue grant funding from the Federal and State Governments as well as other sources to supplement our capital budget over the next five years. Municipal Building Commission will look to develop a closer relationship with the Grants and Special Projects office and other city and county departments who receive grant funding to identify grant opportunities and provide technical assistance in this effort.

### Potential New Revenue Sources:

The following ideas for new revenue sources will be explored:

- An RFP Incorporating a gourmet deli café/restaurant in the City Hall/Courthouse
- Using the café/restaurant for catering meetings, events and banquets in City Hall/Courthouse
- Renting the rotunda for special events
- Renting meeting rooms or City Council Chamber for meetings/events
- Sell postcards, Municipal Monument and other items online

### Requirements:

For any revenue-generating venture to be considered by the MBC, the MBC board may first need to direct staff to apply for 501(c)(3) Internal Revenue Service status and create a revenue generation fund to be used exclusively for historic consistent with our mission. In addition, the MBC Board needs to direct staff to develop various policies to account for the rental of equipment such as chairs, tables and linens for banquet rental of the Rotunda, as an example. The Board will also need to direct staff to pursue application for a wine and beer license and a contract with a catering vendor.

### Financial Considerations:

Depending on the revenue source, various initial investment expenditures will be necessary to bring the ideas to reality. Market evaluation, competition evaluation and other feasibility tests will need to be conducted before any action is taken. MBC staff would not recommend going forward with a venture that initial testing did not deem profitable.

### Capacity

The above ventures might enhance the MBCs' skills and capabilities in the following ways:

- Raise the visibility and reputation of the City Hall and Courthouse building, which in turn will raise the visibility and reputation of the local government. The building would become more of a destination.
- Enhance our ability to educate the public on the historical and architectural significance of the City Hall and Courthouse.
- Incorporating these new revenue sources to align with the goals of the City to:
- Build community
- Deliver high quality service
- Maximize economic development opportunities
- Preserve and enhance the historic environment
- Promote public and private partnerships
- Enhance community engagement in City government
- Expand our ability to analyze program costs and effectiveness.

**Key Departmental Outcome Measures:**

Outcome Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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*Explanation of Performance Data for Departmental Outcome Measures:*

**Primary Business:**

**Administration**

**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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Hold monthly or bi-monthly meetings with MBC Board. Goal - Minimum of 6	5	7	7		
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		

*Explanation of key performance measures:*

**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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Update MBC Tenant Handbook on a regular basis. Goal - as needed	1				

Publish quarterly newsletter via MBC Web site. Goal - quarterly		2 (first installment published in August 2001)	4
Inform tenants of building policies and other important matters. Goal - on-going	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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Update MBC Employee Handbook on a regular basis. Goal - as needed		1			
Bills are paid in a timely manner. Goal - ongoing	Yes	Yes	Yes		
Staff receive paychecks on a bi-weekly basis. Goal - ongoing	Yes	Yes	Yes		
Necessary materials, supplies and equipment are ordered and purchased. Goal - ongoing	Yes	Yes	Yes		
Budgets are developed on an annual basis. Goal - ongoing	Yes	Yes	Yes		
Contracts are executed and monitored. Goal - ongoing	Yes	Yes	Yes		
Staff are scheduled and directed in the course of completing their daily work throughout the building. Goal - ongoing	Yes	Yes	Yes		
Construction projects are conducted and completed. Goal - ongoing	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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Conduct safety and other training classes.	13	12	15		

Update employee safety manual on a regular basis. Goal - as needed		1		
Positions are filled as they become vacant. Goal - ongoing	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	
Tuition reimbursement program is available to employees. Goal - ongoing	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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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		
Workers' compensation services and procedures are outlined to staff and administered. Goal - ongoing	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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Issue and track corrective maintenance work orders through the agency's work order software package. Goal - ongoing	Yes	Yes (6702)	Yes (6000)		

Develop, implement and maintain the MBC's automated preventive maintenance program. Goal - ongoing			Yes
Develop, implement and maintain Aperture, the agency's computer aided facility management software package. Goal - ongoing	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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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)		
Update information on agency Intranet on a regular basis. Goal - quarterly		2 (site launched in Summer 2001)			
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 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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of custodial and utility requests that are completed within the week of the initial request. Goal - one week	80%	80%	80%		
Number of custodial and utility tenant work order requests processed and completed. Goal - on-going	2318	3357	3000		
Provide custodial services to building. Goal - on-going	Yes	Yes	Yes		
Provide utility services to building. Goal - on-going	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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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		

Monitor building fire alarms. Goal - on-going	Yes	Yes	Yes
Conduct nightly and weekend physical plant inspections. Goal - on-going	Yes	Yes	Yes
Monitor and control access to the building. Goal - on-going	Yes	Yes	Yes
Install access control system in basement of building.			Yes

*Explanation of key performance measures:*

**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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Conduct fire evacuation drill. Goal - annually	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		
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		

*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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Provide necessary grounds keeping services. Goal - on-going	Yes	Yes	Yes		

*Explanation of key performance measures:*

**Primary Business:**

**Repairs and Improvements**

**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:*

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

*Key Performance Measures for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
% of request complete within a week of initial submittal. Goal -	80%	80%	80%		
Number of trades staff tenant work order requests processed and completed. Goal - on-going	3699	3699	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		

*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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Develop, implement and maintain the MBC automated preventive maintenance program and schedule. Goal - on-going			Yes		
Complete regular preventive maintenance on systems and equipment throughout the building. Goal - on-going	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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
Update lighting systems in the building during each phase of the Mechanical and Life Safety System Upgrade project. Goal - on-going		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:*

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 for the Service Activity:*

Key Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Estimated	2004 Projected
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		
Ensure accuracy and completeness, and maintain building drawings on AutoCAD. Goal - on-going	Yes	Yes	Yes		

*Explanation of key performance measures:*

**Primary Business:**

**Work for Others -- Service Requests**

**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 for the Service Activity:*

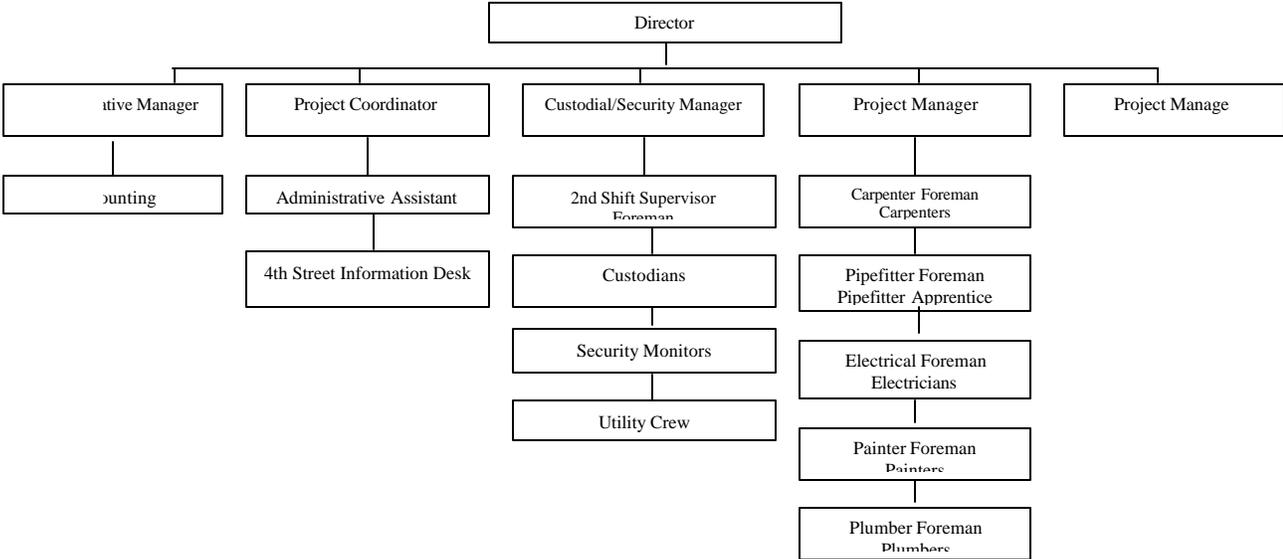
<b>Key Performance Measure</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Projected</b>
Number of tenant service requests processed and completed. Goal - on-going	111	103	105		
Total annual expenditures for work for others projects. Goal - on-going	\$236,374	\$461,746	\$332,608		

*Explanation of key performance measures:*

# Municipal Building Commission Organizational Chart

Chair Hennepin County Board  
Hennepin County Commissioner

Mayor of Minneapolis  
Minneapolis City Council Member



**MUNICIPAL BUILDING COMMISSION**  
**Staffing Information**

	<b>2001</b>	<b>2002 Adopted Budget</b>	<b>2003 Adopted Budget</b>	<b>2004 Adopted Budget</b>	<b>% Change</b>	<b>Change</b>
<b>FTE's by Division</b>						
Administration	5.00	5.50	5.50	5.50	0.00%	-
Custodial and Security	39.50	38.00	35.50	35.50	0.00%	-
Repairs and Improvements	17.00	18.00	18.00	17.00	-5.56%	(1.00)
Adult Detention Center	2.00	2.00	2.00	1.00	-50.00%	(1.00)
Works for Others	3.00	3.00	3.00	3.00	0.00%	-
<b>Total FTE's</b>	<b>66.50</b>	<b>66.50</b>	<b>64.00</b>	<b>62.00</b>	<b>-3.13%</b>	<b>(2.00)</b>

**MUNICIPAL BUILDING COMMISSION**  
**Expense Information**

	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Adopted Budget</b>	<b>2004 Adopted Budget</b>	<b>% Change</b>	<b>Change</b>
<b>Special Revenue Funds</b>						
Contractual Services	2,618,283	2,587,749	2,364,408	2,298,628	-2.8%	-65,780
Equipment	4,842	460	9,368	6,000	-36.0%	-3,368
Fringe Benefits	800,438	837,219	995,607	1,027,749	3.2%	32,142
Operating Costs	820,752	653,864	654,018	570,858	-12.7%	-83,160
Salaries and Wages	2,674,348	2,752,584	3,237,511	3,073,767	-5.1%	-163,744
Transfers	84,000	171,000	0	0		0
<b>Total for Special Revenue Funds</b>	7,002,663	7,002,876	7,260,912	6,977,002	-3.9%	-283,910
<b>Total for MUNICIPAL BUILDING COMMISSION</b>	7,002,663	7,002,876	7,260,912	6,977,002	-3.9%	-283,910