

## **MUNICIPAL BUILDING COMMISSION**

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### **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:**

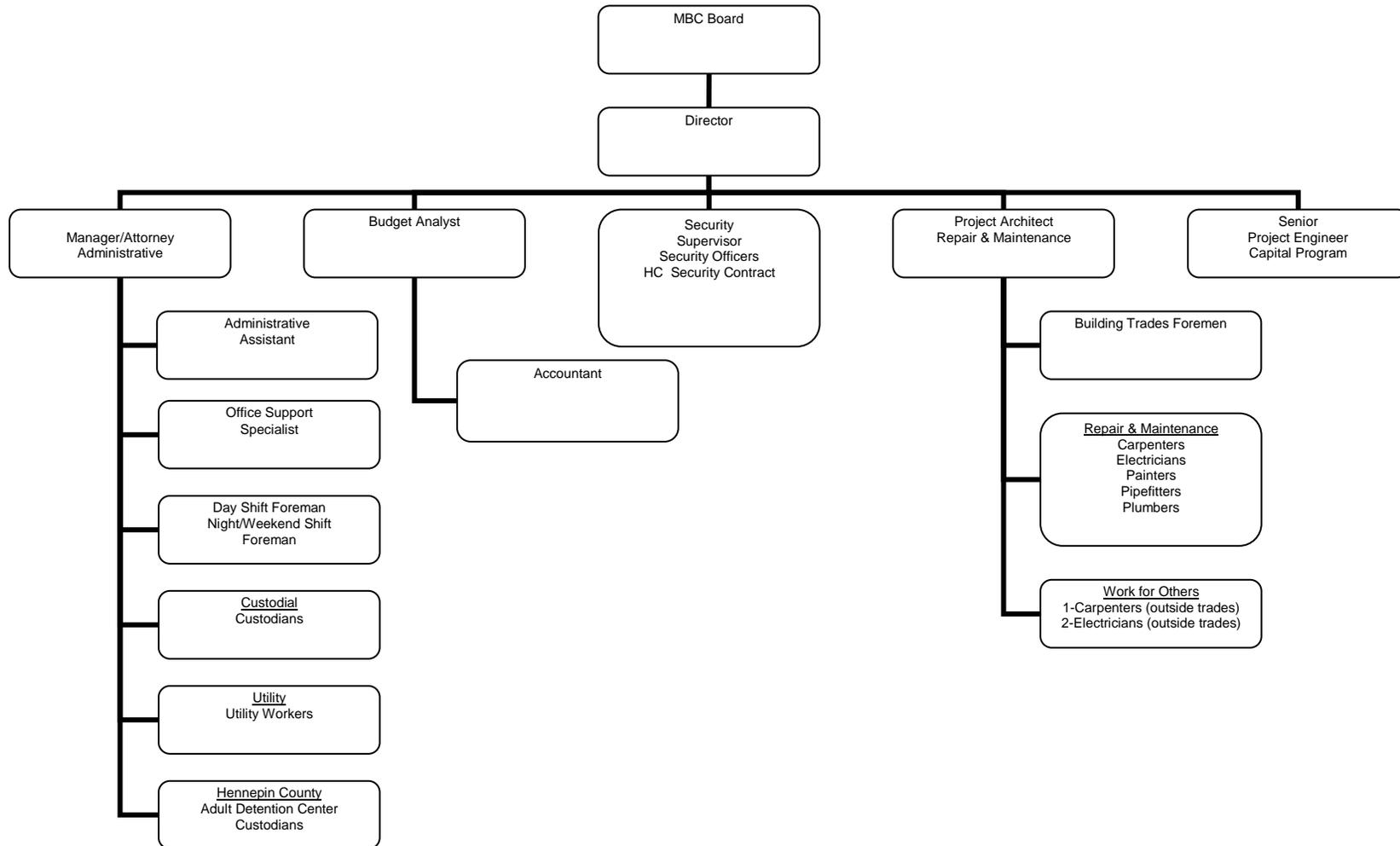
The MBC is responsible for all historic preservation activities in the building. Historic preservation refers to any and all activity both operating and capital in keeping with the agency's mission to provide effective and efficient services to operate, maintain, and preserve the historic landmark City 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 2014 budget is 4.8% more than the 2013 budget as the goal was to develop a budget that matched actual expenditures. Labor negotiations were settled that resulted in wage and benefit increases. The MBC continues to use contract services through professional service agreements for current vacant staff such as security services, engineering, and budget staff; however, will be undergoing a strategic staffing plan analysis. Also for 2014, the MBC General Fund Overhead allocation cost increased approximately \$103,000 from the 2013 allocation cost of \$52,650. Another continued change from 2013 is the addition of a supplemental payment to replenish the MERF pension fund. For the 2014 budget, the MERF pension fund charge to the MBC remains at \$325,000. Increases like this are offset largely through the savings realized by lower utility costs resulting from on-going infrastructure improvements.

# 2014 MBC Organization Chart

55 FTEs



**Expense**

The full expense budget for MBC is \$8.6 million. The \$325,000 supplemental payment to replenish MERF comes directly out of the operating budget. Personnel make up 58% of the budget, with contractual expenses and operating expense making up the remaining 42%.

**Revenue**

The revenue budget for MBC is \$8.5 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**

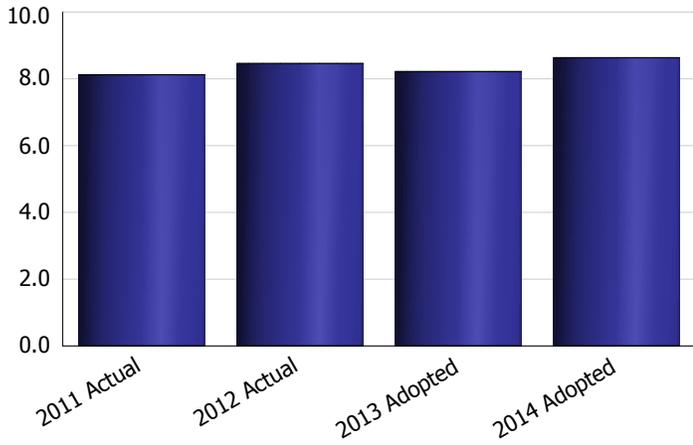
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	2,827,295	2,621,716	3,310,503	3,445,767	4.1%	135,264
FRINGE BENEFITS	1,186,808	1,148,917	1,423,657	1,539,918	8.2%	116,261
CONTRACTUAL SERVICES	3,370,754	3,461,991	2,727,720	2,888,550	5.9%	160,830
OPERATING COSTS	585,023	1,227,114	757,198	759,847	0.3%	2,649
CAPITAL	9,031	0	0			0
TRANSFERS	145,000	0	0			0
<b>TOTAL SPECIAL REVENUE</b>	<b>8,123,912</b>	<b>8,459,739</b>	<b>8,219,078</b>	<b>8,634,082</b>	<b>5.0%</b>	<b>415,004</b>

<b>TOTAL EXPENSE</b>	<b>8,123,912</b>	<b>8,459,739</b>	<b>8,219,078</b>	<b>8,634,082</b>	<b>5.0%</b>	<b>415,004</b>
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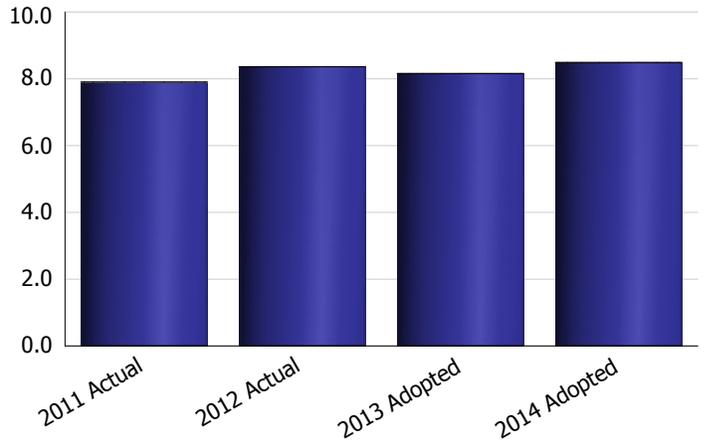
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Adopted	Percent Change	Change
<b>SPECIAL REVENUE</b>						
CHARGES FOR SALES	3,260	2,923	6,000	6,000	0.0%	0
CHARGES FOR SERVICES	7,607,900	8,040,314	8,153,095	8,254,100	1.2%	101,005
LOCAL GOVERNMENT	6,982				0.0%	0
OTHER MISC REVENUES	11,778	36,860			0.0%	0
RENTS	79,016	91,493			0.0%	0
STATE GOVERNMENT	192,755	193,067		228,957	0.0%	228,957
<b>SPECIAL REVENUE</b>	<b>7,901,690</b>	<b>8,364,657</b>	<b>8,159,095</b>	<b>8,489,057</b>	<b>4.0%</b>	<b>329,962</b>
<b>TOTAL REVENUE</b>	<b>7,901,690</b>	<b>8,364,657</b>	<b>8,159,095</b>	<b>8,489,057</b>	<b>4.0%</b>	<b>329,962</b>

# MUNICIPAL BUILDING COMMISSION EXPENSE AND REVENUE INFORMATION

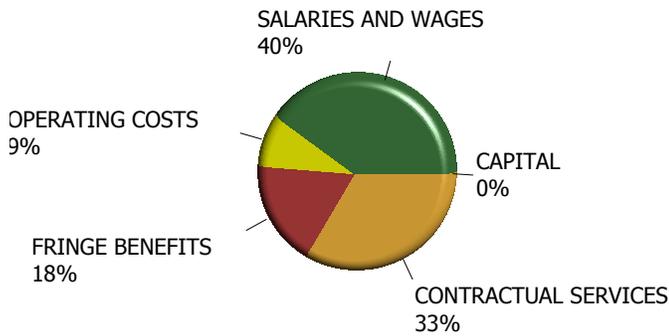
**Expense 2011 - 2014**  
In Millions



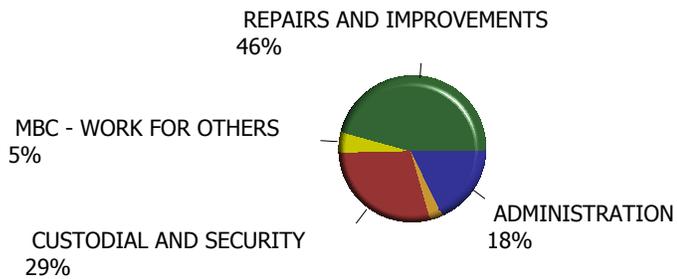
**Revenue 2011 - 2014**  
In Millions



## Expense by Category



## Expense by Division

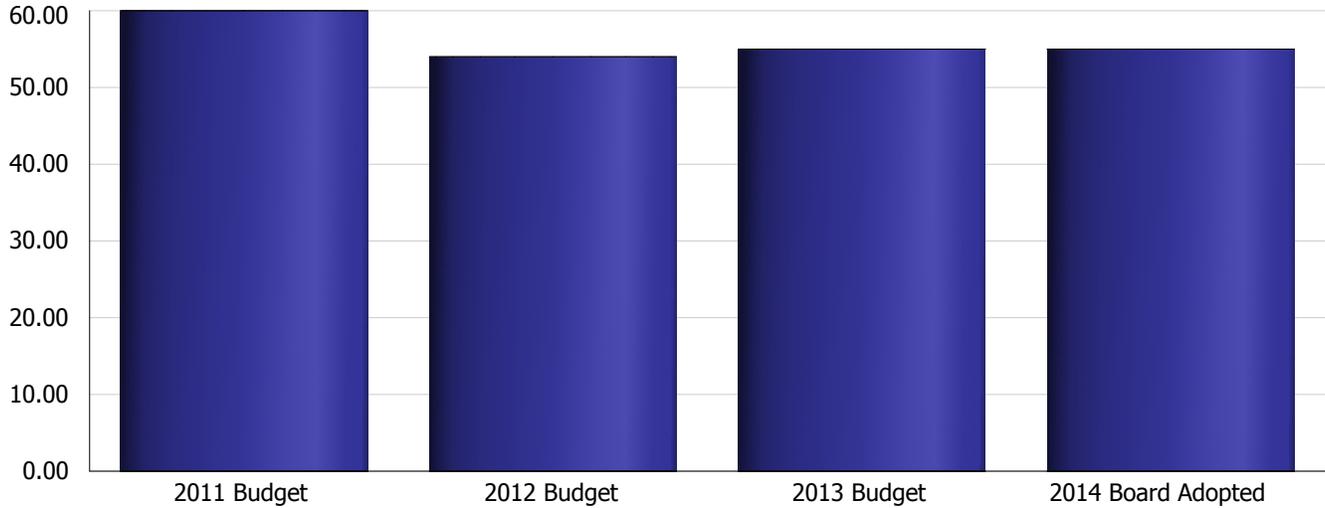


# MUNICIPAL BUILDING COMMISSION

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Board Adopted	% Change	Change
ADMINISTRATION	6.00	6.00	6.00	6.00	0.0%	0
ADULT DETENTION CENTER	2.00	2.00	2.00	2.00	0.0%	0
CUSTODIAL AND SECURITY	34.00	28.00	29.00	29.00	0.0%	0
MBC - WORK FOR OTHERS	3.00	3.00	3.00	3.00	0.0%	0
REPAIRS AND IMPROVEMENTS	15.00	15.00	15.00	15.00	0.0%	0
Overall	60.00	54.00	55.00	55.00	0.00	0

## Positions 2011-2014



## Positions by Divison

