

EQUIPMENT AND BUILDING SERVICES

Building Services

DEPARTMENT MISSION

To deliver quality service by providing safe and well maintained fleet and buildings.

PROGRAM DESCRIPTION

Building Services

Building Services is responsible for maintaining facilities in a safe, clean condition, thereby permitting optimum utilization by the public and employees. The division is responsible for providing maintenance, security and custodial services for City-owned buildings and structures. The services the division provides include structural, HVAC, mechanical, electrical, architectural, roofing reconstruction, elevator maintenance, the administration of major maintenance projects and the procurement of electricity.

OBJECTIVES FOR FY 2002-2003

- Complete implementation of Phase 1 of the City Hall Master Plan which will include the opening of the Hiring Center in fiscal year 2002-03
- Continue oversight of the utility de-regulation process
- Continue major maintenance program by awarding all funded projects
- Improve quality of contract custodial services through implementation of new contracts
- Implement recycling program for all City facilities to improve the environment and reduce landfill utilization
- Evaluate opportunities to implement performance contracting
- Complete construction on bond funded projects including City Hall plaza and fountain repair
- Begin maintenance and operation of the new Jack Evans Police Headquarters and parking garage, and operate the renovated Fire Department administrative offices on Baylor Street

MAJOR BUDGET ITEMS

- Add 9.6 regular FTEs and 0.6 overtime FTEs and \$1,207,889 for the operations of the new Jack Evans Police Headquarters scheduled to open in early 2003 (Building Maintenance Leadworker G, Electrician F, Maintenance Mechanic F, Climate Control Operators D, Painter D, Maintenance Service Worker B, and Supervisor G)
- Convert \$52,916 in operational efficiencies to 0.5 overtime FTEs and 0.6 temporary help FTEs

EQUIPMENT AND BUILDING SERVICES

Building Services

MAJOR BUDGET ITEMS (CONTINUED)

- Add \$110,945 for an increase in janitorial services at various city service centers due to rising costs for these services
- Save \$9,644 and delete 0.2 regular FTE for implementation of the Pay Card efficiencies
- Save \$126,660 and delete 1.0 regular FTE (Manager III) through various operational efficiencies including reduction of purchase of bottled water, cellular phones, copiers, office supplies and memberships
- Save \$534,385 in electrical charges from full year impact from the new utility provider contract
- Continue the \$32,433 and 1.0 regular FTE FY 2001-02 mid-year reduction of the April 2002 reduction in force (Office Assistant)
- Maintain the January 2002 vacancy rate thereby reducing 21.1 regular FTEs and \$1,017,089
- Delete 5.4 regular FTEs and \$214,727 for the elimination of in-house painting services. User departments will pay for painting costs if funds are available (6 Painter D)
- Delete 2.0 regular FTEs and \$50,992 for the reduction of the City Hall Kitchen staff (Food Service Attendants B). Reduction would eliminate food preparation and serving services for City Council meetings, Boards, Commissions, guests and media during scheduled meetings. Meals will continue to be provided at Board and Commission meetings by the liaison department
- Delete 1.0 regular FTE and \$48,223 for Accounts Payable Consolidation (Office Assistant D)
- Delete 2.2 regular FTEs and \$106,090 for Human Resources Information System implementation (Payroll Specialist D and Office Assistant)
- Reduce by \$79,012 the reimbursement from Convention and Event Services for City Hall parking garage maintenance and operation

EQUIPMENT AND BUILDING SERVICES

Building Services

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	13,062,431	12,947,571	13,258,140	12,025,829
Supplies and Materials	9,709,394	8,752,870	7,981,459	8,410,196
Other Services and Charges	5,492,625	7,096,332	7,155,343	7,830,013
Capital Outlays	5,279	0	88,906	0
Reimbursements	(2,620,647)	(1,764,951)	(2,076,934)	(1,634,288)
TOTAL	<u>25,649,082</u>	<u>27,031,822</u>	<u>26,406,914</u>	<u>26,631,750</u>

EXPENDITURES (By Program)

Building Services	25,649,082	27,031,822	26,406,914	26,631,750
TOTAL	<u>25,649,082</u>	<u>27,031,822</u>	<u>26,406,914</u>	<u>26,631,750</u>

FTEs (By Type)

Regular	258.0	259.8	234.9	235.5
Overtime	15.5	3.2	11.9	4.3
Temporary Help	7.8	0.0	12.2	0.6
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>281.3</u>	<u>263.0</u>	<u>259.0</u>	<u>240.4</u>

FTEs (By Program)

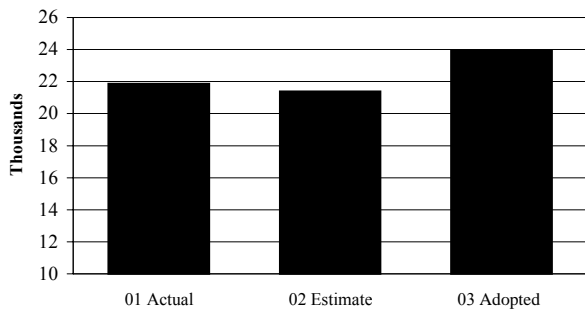
Building Services	281.3	263.0	259.0	240.4
TOTAL	<u>281.3</u>	<u>263.0</u>	<u>259.0</u>	<u>240.4</u>

EQUIPMENT AND BUILDING SERVICES

Building Services

	FY 2002-03 Adopted
GENERAL FUND	26,631,750
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	26,631,750

Building Maintenance Work Requests



Light & Power (Electricity) Payments

