

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 2003-2004

- Continue oversight of the utility de-regulation process
- Continue major maintenance program by awarding all funded projects
- Continue to implement recycling program for all City facilities to improve the environment and reduce landfill utilization
- Evaluate opportunities to implement performance contracting
- Begin design/build process for Northwest Service Center and relocation of Make Ready/Heavy Shop to Naval Air Station Dallas
- Implement new City employee parking process

MAJOR BUDGET ITEMS

- Add \$31,250 for full year funding of security at the newly created Dallas Municipal Magistrate Court
- Add 1.6 regular FTEs (Electrician F, HVAC Mechanic F) and \$250,875 in funding for the operations and maintenance of the new Latino Cultural Center, Fire Station 39 and the Eco Park facilities
- Add 2.7 regular FTEs (Supervisor H, Parking Attendants B) and \$403,158 for the operation and maintenance of the Arts District Parking Garage, (ending the privatized function) which will be offset by parking revenues
- Add 0.8 regular FTEs (Carpenter D) and \$49,836 for the operation and maintenance of the new Trammell Crow Visitor Education Pavilion located at the Dallas Arboretum

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MAJOR BUDGET ITEMS (CONTINUED)

- Add \$71,555 for the increase in rental expense for Thanksgiving Square
- Increase funding by \$1,519,424 to address increased electrical cost
- Save \$239,823 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$205,143 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$133,631 from improved procurement of various supplies and materials
- Save \$23,860 as a result of changes in fleet maintenance operations
- Line-Item and Zero Base budget review resulted in the deletion of \$43,658 for window washing contracted services reducing cycle from twice a year to once a year
- Line-Item and Zero Base budget review resulted in the deletion of 10.4 regular FTEs (Senior Engineer, Office Assistants B, Office Assistant D, Storekeeper B, Coordinator G, Maintenance Lead Worker G, Electrician Assistant, Trades Helper B, Carpenter D) and \$435,265; functions will be assumed by other staff
- Line-Item and Zero Base budget review resulted in the deletion of 0.6 regular FTEs (Service Worker, Maintenance Worker F, Carpenter B) add 0.2 overtime FTEs and \$123,105 for operations of the new Jack Evans Police Headquarters including custodial services
- Delete 1.0 regular FTE and \$31,403 for Good Faith Effort consolidation
- Delete 1.0 regular FTE (Manager K) and \$92,363 for Span of Control initiative
- Delete 5.0 regular FTEs and \$214,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 1.0 regular FTE and \$51,710 for budget process improvements
- Delete \$55,017 for a reduction in civilian overtime usage

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	13,437,157	12,025,829	11,858,093	11,557,117
Supplies and Materials	7,696,264	8,410,196	8,722,431	10,124,910
Other Services and Charges	6,932,033	7,873,763	7,780,164	8,106,748
Capital Outlays	39,170	0	2,275	26,800
Reimbursements	(2,196,710)	(1,634,288)	(2,357,031)	(1,793,784)
TOTAL	<u>25,907,914</u>	<u>26,675,500</u>	<u>26,005,932</u>	<u>28,021,791</u>

EXPENDITURES (By Program)

Building Services	25,907,914	26,675,500	26,005,932	28,021,791
TOTAL	<u>25,907,914</u>	<u>26,675,500</u>	<u>26,005,932</u>	<u>28,021,791</u>

FTEs (By Type)

Regular	234.3	235.5	218.3	221.6
Overtime	11.9	4.3	14.4	4.5
Temporary Help	12.1	0.6	11.0	0.6
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>258.3</u>	<u>240.4</u>	<u>243.7</u>	<u>226.7</u>

FTEs (By Program)

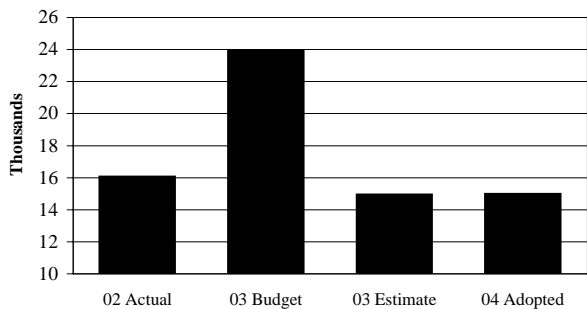
Building Services	258.3	240.4	243.7	226.7
TOTAL	<u>258.3</u>	<u>240.4</u>	<u>243.7</u>	<u>226.7</u>

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	FY 2003-04 Adopted
GENERAL FUND	28,021,791
ADDITIONAL OPERATING RESOURCES	
FITNESS CENTER (FUNDED BY MEMBER DUES)	126,635
TOTAL	126,635
TOTAL OPERATING RESOURCES	28,148,426

Building Maintenance Work Requests



Light & Power (Electricity) Payments

