

# **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 2004-2005**

- Continue oversight of the utility de-regulation process by investigating alternative ways to procure electricity at the next purchase opportunity
- Continue to implement recycling program for all City facilities to improve the environment and reduce landfill utilization
- Evaluate opportunities to implement performance contracting by completing the first round contract and awarding the second one
- Continue building process for Northwest Service Center and relocation of Make Ready/Heavy Shop to Naval Air Station Dallas

### **MAJOR BUDGET ITEMS**

- Add 0.4 regular FTEs and \$27,451 for full year funding of operation and maintenance of the Latino Cultural Center and Fire Station 39
- Add 2.3 regular FTEs, 2.9 temporary help FTEs, and \$380,468 for full year funding of operation and maintenance of the Arts District Parking Garage, which will be offset by parking revenues
- Add 0.2 regular FTEs and \$12,307 for full year funding of operation and maintenance of the Trammell Crow Visitor Education Pavilion located at the Dallas Arboretum
- Add 3.7 regular FTEs (Plumbers F, Electrician F, HVAC Mechanic F, Carpenter D) and \$441,402 for operation and maintenance of new facilities including Hensley Field, two recreation centers, a library and a Streets building

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### MAJOR BUDGET ITEMS (CONTINUED)

- Add 3.2 regular FTEs (Maintenance Mechanics F, Service Worker B, Sr. Maintenance Worker D) and \$108,553 for increased operation and maintenance associated with the Jack Evans Police Headquarters (no longer under warranty) and performance contracting, which will ultimately decrease energy costs
- Add 3.7 overtime FTEs, 1.4 temporary help FTEs, and \$245,439 associated with 24/7 day a week coverage of building operating systems at DMA, Meyerson Symphony Center, and Jack Evans Police Headquarters; and after-hours call outs for maintenance and repairs; partially offset by reduction of \$133,195 for various supplies and materials
- Add 10.0 regular FTEs (Security Officers E) and \$421,000 for improvements and in-house security at Oak Cliff Municipal Center, partially offset by reimbursement of \$304,093 from Development Services Enterprise Fund and elimination of contracted security
- Add \$124,976 for construction of two new courtrooms to implement civil adjudication process for property code violations
- Add \$188,392 for increased cost of employee health benefits
- Add \$846,080 for increased electrical rates
- Add \$200,000 to establish an electric/major maintenance reserve
- Budget review resulted in reduction of 0.6 overtime FTE and \$89,406 in various supplies and materials
- Delete 3.3 regular FTEs and save \$152,242 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

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### EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	11,716,436	11,531,825	11,869,060	12,643,098
Supplies and Materials	9,968,077	10,124,910	10,363,983	11,589,115
Other Services and Charges	7,099,100	8,106,748	8,043,172	8,382,589
Capital Outlays	2,275	26,800	126,956	0
Reimbursements	(2,629,778)	(1,793,784)	(2,459,381)	(2,074,473)
<b>TOTAL</b>	<u>26,156,110</u>	<u>27,996,499</u>	<u>27,943,790</u>	<u>30,540,329</u>

### EXPENDITURES (By Program)

Building Services	26,156,110	27,996,499	27,943,790	30,540,329
<b>TOTAL</b>	<u>26,156,110</u>	<u>27,996,499</u>	<u>27,943,790</u>	<u>30,540,329</u>

### FTEs (By Type)

Regular	234.3	221.6	207.2	239.1
Overtime	11.9	4.5	17.6	7.6
Temporary Help	12.1	0.6	11.5	4.9
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>258.3</u>	<u>226.7</u>	<u>236.3</u>	<u>251.6</u>

### FTEs (By Program)

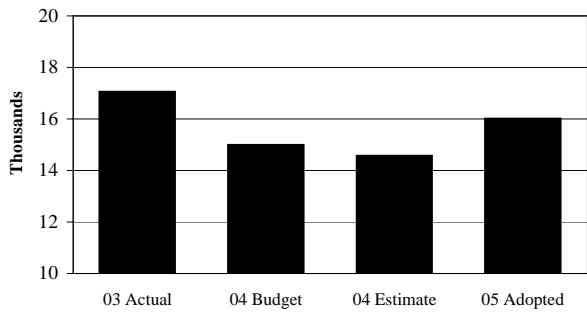
Building Services	258.3	226.7	236.3	251.6
<b>TOTAL</b>	<u>258.3</u>	<u>226.7</u>	<u>236.3</u>	<u>251.6</u>

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	<b>FY 2004-05 Adopted</b>
<b>GENERAL FUND</b>	<b>30,540,329</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
FITNESS CENTER (FUNDED BY MEMBER DUES)	131,354
<b>TOTAL</b>	<b>131,354</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>30,671,683</b>

**Building Maintenance Work Requests**



**Light & Power (Electricity) Payments**

