

BUILDING SERVICES DEPARTMENT SUMMARY

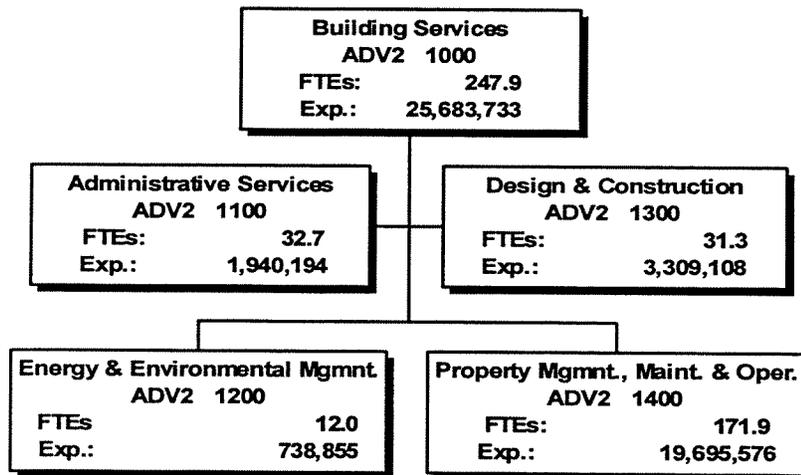
The Building Services Department (BSD) was created in July 1999 to serve as the city's in-house developer, providing a full range of services, including project management, property management, energy and environmental management and security management.

BSD's mission is to provide the citizens of Houston, with municipal facilities of which they can be proud, creating environments which meet the needs of those who use them, and are motivating for those who work in them.

BSD recognizes the responsibility of its clients, who seek our services to provide facilities operated and maintained to fulfill their current and emerging needs. Within a framework of professional standards, BSD will hold the needs of its clients as its focus.

BSD will organize the department to provide comprehensive, integrated services to operate attractive, clean, safe, secure and well-maintained facilities. BSD's goal is to form service-based partnerships with our clients, and to be one of the most responsive departments in city government.

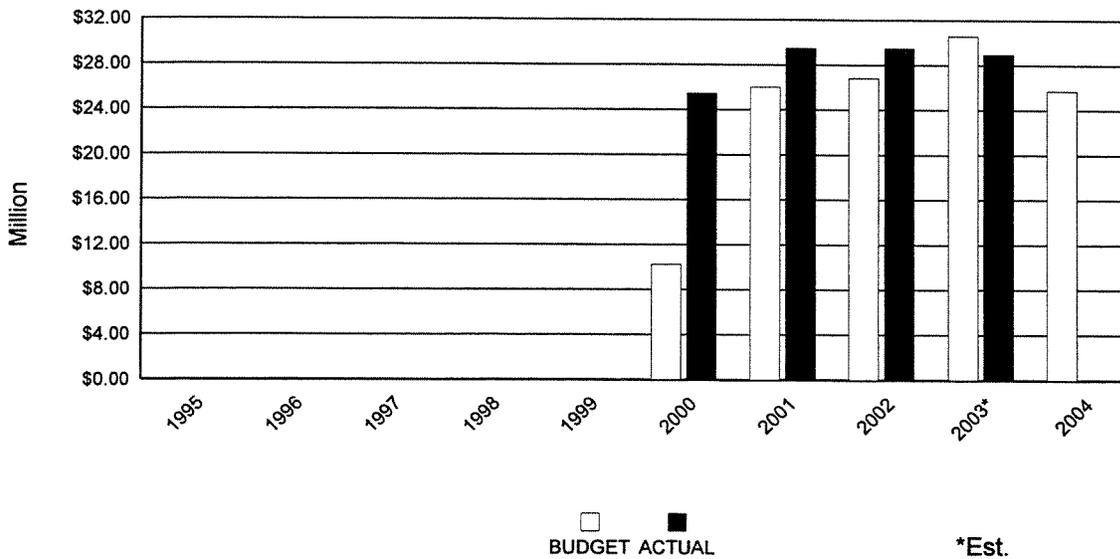
In FY2004, the Building Services Department's will primarily focus on continuing its core services in the most cost effective manner possible while maintaining the current level of quality.



FISCAL YEAR 2004 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : Building Services					
Fund/Department No. : 100 / 25					
		<u>FY2002 Actual</u>	<u>FY2003 Budget</u>	<u>FY2003 Estimate</u>	<u>FY2004 Budget</u>
Expenditure Summary	Personnel Services	14,445,722	15,721,651	14,796,830	12,282,320
	Supplies	1,218,561	1,130,274	978,035	573,697
	Other Services and Charges	13,816,859	13,697,020	13,151,478	12,827,716
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>29,481,142</u>	<u>30,548,945</u>	<u>28,926,343</u>	<u>25,683,733</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	<u>29,481,142</u>	<u>30,548,945</u>	<u>28,926,343</u>	<u>25,683,733</u>	
Revenue Summary		4,475,881	4,877,620	4,230,043	2,262,222
Staffing Summary	Full-Time Equivalents - Civilian	302.6	324.1	307.7	247.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>302.6</u>	<u>324.1</u>	<u>307.7</u>	<u>247.9</u>
	Full-Time Equivalents-Overtime	10.5	6.3	21.3	6.0
Budget Highlights	<ul style="list-style-type: none"> o Provides for continuation of basic core services. o Includes funding for operation and management of the Houston Emergency Center (HEC). o The FY2004 Budget was reduced by \$2,495,386 as a result of a staff reduction (40.0 FTEs) and future outsourcing of the Design and Construction Division. 				

**Building Services
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Building Services Fund/Department No. : 100 / 25	
Program Description	Program Objectives
Administrative Services 1100 Provide overall direction, management, leadership and communication for the Building Services Department (BSD) programs; conduct and/or coordinate Building Services business functions; and provide training and professional development to BSD employees.	Initiate and process all payables within 14 days of receipt; reduce the number of days to process purchase orders within 10 days of receipt of requisition request; implement departmental policies and procedures; issue departmental communications.
Energy & Environmental Management 1200 Track, monitor, and manage: the City's consumption of electricity, natural gas; and environmental projects. Complete city-wide energy conservation and environmental projects on schedule and on budget. Certify UST for the receipt of fuels as required by TCEQ.	
Design & Construction 1300 Manage the design and construction of facility projects for all city departments except Aviation; facilitate tenant improvements by providing cost effective design solutions, manage construction and coordinate moves.	Issue Notice to Proceed (NTP) within 20 days from Council action; present "accept work" Request for Council Action within 80 days; achieve 85% satisfaction rating for tenant improvement program.
Design & Construction 1300 HFD-Planning & Design 1340 Responsible for Fire Department facility renovations and improvements.	
Property Management 1400 Downtown Facilities Provide preventive and repair maintenance of the City's downtown properties; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate life safety and emergency evacuation training.	Complete 1,500 work orders and special projects; achieve 85% satisfaction rating on bi-annual tenant customer satisfaction surveys; conduct safety warden training on monthly basis; coordinate evacuation drills on bi-annual basis; conduct weekly property inspections.
Property Management 1400 Police Facilities 1420 Provide preventive maintenance and repairs for Houston Police Department (HPD) facilities including jails; provide routine and emergency repairs of electrical, plumbing and mechanical systems; establish and coordinate life safety and emergency evacuation training.	
	Special Projects performed for renovations within Houston Fire Department facilities.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Building Services Fund/Department No. : 100 / 25									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
CIP & Payables Invoices	14			14			14		
Days to process POs	10			10			10		
		34.9	2,012,723		38.0	2,163,790		32.7	1,940,194
Utility Invoice Payments	100%			100%			97%		
Projects on Budget	NA			NA			96%		
Underground Storage Tank	NA			NA			99%		
		8.4	689,727		13.0	769,183		12.0	738,855
Days to issue NTP	20.4			20.0			20.0		
Tenant Satisfaction Survey	94%			95%			95%		
		61.6	4,200,679		49.5	3,797,915		9.6	1,206,167
Special projects completed	90%			90%			90%		
		25.4	2,395,673		26.0	2,264,128		21.7	2,102,941
Work Orders completed	1,032			1,500			1,500		
Customer Satisfaction Survey rating	NA			85%			85%		
		90.1	6,131,288		83.5	5,832,676		79.3	5,408,924
Work Orders completed	3,779			4,500			4,500		
Customer Satisfaction Survey rating	NA			85%			85%		
		67.1	10,574,950		78.0	10,242,183		74.8	9,828,209

FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : General Fund
Department Name : Building Services
Fund/Department No. : 100 / 25

Program Description	Program Objectives
<p>Property Management 1400 Houston Emergency Center (HEC) 1421</p> <p>Provide preventive maintenance and repairs for Houston Emergency Center located at 5320 N Shepherd; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate life safety and emergency evacuation training.</p>	<p>Manage the daily operations of the facility. Coordinate bi-annual evacuation drills; 85% satisfaction rating on bi-annual tenant customer surveys.</p>
<p>Property Management 1400 Health Facilities 1430</p> <p>Provide preventive maintenance and repairs for Health Facility located at 8000 N. Stadium Drive; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate life safety and emergency evacuation training.</p>	
<p>Property Management 1400 Fire Facilities 1440</p> <p>Provide preventive maintenance and repairs for all Houston Fire Department properties; provide routine and emergency repairs of electrical, structural, plumbing, and mechanical system.</p>	

FISCAL YEAR 2004 BUDGET

Department Program Summary

Fund Name : General Fund
 Department Name : Building Services
 Fund/Department No. : 100 / 25

Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Work Orders Completed	NA			NA			300		
		0.0	120,718		2.5	612,579		1.0	1,257,753
Work Orders Completed	600			1,500			1,500		
Customer Satisfaction Survey rating	NA			85%			85%		
		3.7	498,726		4.0	447,621		4.0	453,386
Work Orders completed	2,311			2,400			2,400		
Customer Satisfaction Survey rating	NA			85%			85%		
		11.4	2,856,658		13.3	2,796,268		12.8	2,747,304
Total	<u>302.6</u>	<u>29,481,142</u>		<u>307.7</u>	<u>28,926,343</u>		<u>247.9</u>	<u>25,683,733</u>	

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Building Services
 Fund / Department No. : 100 / 25

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
5	ADMINISTRATION MANAGER	3029	26
4	ADMINISTRATIVE AIDE	3011	10
4	ADMINISTRATIVE ASSISTANT	3022	17
6	ADMINISTRATIVE ASSOCIATE	3021	13
4	ADMINISTRATIVE COORDINATOR	3026	24
4	ADMINISTRATIVE SPECIALIST	3025	20
6	ADMINISTRATIVE SUPERVISOR	3035	22
4	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
2	ASSISTANT PROJECT MANAGER	8010	20
4	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUILDING SERVICES DIRECTOR	8003	35
2	BUYER	3631	16
8	CARPENTER	5203	14
9	CHIEF STATIONARY ENGINEER	5254	19
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER II	3863	22
51	CUSTODIAN	5111	03
2	CUSTODIAN LEADER	5114	08
2	DEPUTY ASSISTANT DIRECTOR	3063	30
2	DEPUTY DIRECTOR(EXEC LEV)	3061	34
7	DIVISION MANAGER	3030	29
1	ELECTRICAL ESTIMATOR	5235	23
3	ELECTRICAL SUPERINTENDENT	5238	26
1	ELECTRICAL SUPERVISOR	5237	24
20	ELECTRICIAN	5232	18
4	ELECTRICIAN APPRENTICE	5231	10
1	EQUIPMENT OPERATOR I	5311	08
1	ESTIMATOR	5289	17
1	EXECUTIVE SECRETARY	4922	15
1	EXECUTIVE STAFF ANALYST	3043	30
2	FINANCIAL ANALYST III	3563	21
1	GENERAL SUPERINTENDENT	5761	21
1	GRADUATE ENGINEER I	7781	14
1	HEATING & AIR CONDITIONING LEADER	5266	18
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
5	LABORER	5133	04
1	MAINTENANCE MECHANIC I	5271	08
1	MAINTENANCE MECHANIC II	5272	12
11	MAINTENANCE MECHANIC III	5273	14
3	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST II	3083	18
1	MANAGEMENT ANALYST III	3084	21
7	PAINTER	5222	11
1	PAINTER LEADER	5226	15
1	PLUMBER	5242	14
2	PLUMBER LEADER	5245	18
1	PROCUREMENT SPECIALIST	3633	24
2	PROJECT MANAGER	8011	24
1	PUBLIC INFORMATION OFFICER	8742	26
1	PURCHASING SUPERVISOR	3634	27

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : Building Services
 Fund / Department No. : 100 / 25

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	RECEPTIONIST	4821	07
1	SAFETY REPRESENTATIVE	4172	19
2	SEMI-SKILLED LABORER	5134	06
4	SENIOR ACCOUNT CLERK	3412	13
2	SENIOR CLERK	4813	08
1	SENIOR ENGINEER	7785	29
1	SENIOR FIXED ASSET SPECIALIST	3624	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
1	SENIOR SECRETARY	4921	12
1	SENIOR STAFF ANALYST	3042	28
1	SENIOR SUPERINTENDENT	5764	27
1	SENIOR WORD PROCESSOR	4932	12
2	SR INVENTORY MANAGEMENT CLERK	3616	12
25	STATIONARY ENGINEER	5252	14
2	STATIONARY ENGINEER APPRENTICE	5251	07
8	SUPERINTENDENT	5763	24
1	TELECOMMUNICATIONS SPECIALIST	4421	18
<hr/> 263.0	Total Positions		
15.1	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 247.9	Full-Time Equivalent		

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Building Services
Fund/Department No. : 100 / 25

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	10,439,453	11,208,992	10,697,026	8,331,843
1105	Salary-Part Time-Civilian	12,067	54,480	5,621	0
1110	Premium Pay-Civilian	40,540	45,078	54,626	69,131
1113	Bilingual Pay-Civilian	14,521	13,473	15,915	14,457
1120	Overtime-Civilian	389,352	274,083	409,681	267,266
1130	Termination Pay-Civilian	288,980	366,535	210,890	237,809
1135	Pension-Civilian	1,056,001	1,120,903	1,085,911	1,178,014
1140	Social Security-Civilian	832,900	879,401	846,894	657,718
1145	Health/Life Ins Active Civilian	1,227,675	1,552,804	1,307,230	1,355,744
1155	Vehicle Allowance-Civilian	12,594	12,632	13,972	18,579
1405	Workers Compensation-Civilian	116,471	162,877	127,945	129,449
1415	Unemployment Claims	0	4,200	0	0
1420	Long Term Disability	15,168	26,193	21,119	22,309
Total Personnel Services		14,445,722	15,721,651	14,796,830	12,282,320
2130	Chem, Gases & Spec Fluids	4,630	15,500	3,084	2,500
2135	Cleaning and Sanitary Supplies	133,359	141,000	118,234	97,180
2200	Construction Materials	144,477	163,812	117,869	62,675
2205	Electrical Hardware & Parts	224,371	208,565	148,955	92,300
2210	Mechanical Hardware & Parts	78,820	118,511	64,811	61,811
2211	Meters, Hydrants & Plumb Supplies	15,713	47,414	25,500	9,500
2300	Audio-Visual Supplies	6,780	17,740	2,340	1,600
2305	Computer Supplies	31,081	32,400	51,023	9,500
2306	Paper & Printing Supplies	8,935	21,450	12,350	9,950
2315	Publications & Printed Materials	4,886	9,900	4,909	2,214
2323	Postage	9,895	1,750	4,990	1,100
2325	Miscellaneous Office Supplies	104,197	56,187	57,324	36,020
2412	Medical & Surgical Supplies	694	1,100	1,100	500
2415	Small Tech & Scientific Equip	0	6,000	1,800	0
2600	Fuel	78,448	95,500	94,471	76,500
2605	Vehicle Repair & Maint Suppl	3,280	2,515	7,323	2,515
2701	Clothing	9,717	15,180	10,183	500
2702	Food Supplies	3,533	100	100	0
2709	Small Tools & Minor Equipment	59,642	38,550	29,453	13,000
2738	Miscellaneous Parts & Supplies	296,103	137,100	222,216	94,332
Total Supplies		1,218,561	1,130,274	978,035	573,697
3100	Janitorial Services	1,651,727	2,343,763	2,098,763	1,867,809
3105	Security Services	849,451	932,339	1,079,466	1,141,558
3107	Temporary Personnel Services	168,619	51,000	77,895	0
3300	Accounting & Auditing Services	644	0	0	4,100
3305	Advertising Services	25,780	43,500	37,779	25,300
3307	Architectural Services	23,968	30,000	0	0
3323	Information Resource Services	4,689	20,000	0	0
3325	Medical, Dental & Lab Services	2,396	2,200	3,800	2,850
3344	Photographic Services	0	200	0	100
3345	Miscellaneous Support Services	34,640	5,100	16,717	3,800
3400	Real Estate Lease/Office Rental	1,150,664	1,021,000	1,060,061	1,070,590

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : Building Services
Fund/Department No. : 100 / 25

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3402	Parking Space Rental	98,383	106,221	105,221	49,650
3405	Vehicle/Equipment Rental/Lease	356	500	231	500
3409	Office Equipment Rental	6,672	52,800	30,800	16,000
3420	Other Rental	16,066	33,000	17,900	10,500
3500	Electricity	4,889,296	5,103,308	4,903,308	4,703,308
3505	Natural Gas	348,091	513,357	520,657	499,969
3510	Telephone	29,467	60,400	41,946	20,132
3515	Communication Lines	43,533	16,000	30,110	25,097
3525	Refuse Disposal	203,107	196,987	198,054	210,171
3530	Water	645	3,750	2,700	2,700
3539	Sewer	495,449	454,500	461,500	454,500
3600	Building Maintenance Services	2,972,737	1,869,639	1,703,551	2,278,854
3605	Land and Grounds Maintenance	306,476	304,638	319,790	215,000
3615	Computer Eq/Software Maint Svc	0	20,178	18,678	3,500
3616	Communications Equip Services	0	500	0	0
3625	Office Equipment Services	0	2,000	300	300
3626	Vehicle & Motor Equip Services	186,112	167,950	173,280	105,688
3635	Other Equipment Services	19,471	55,500	13,900	14,500
3725	IntFd Electrical Maintenance	0	4,000	0	0
3745	IntFd Communicatn Equip Repair	5,375	6,700	5,200	4,100
3765	IntFd Photocopy Services	0	5,000	0	0
3794	Print Shop Services	14,113	11,950	10,760	6,550
3799	Mail/Delivery Services	0	550	350	50
3805	Printing & Reproduction Srvcs	27,732	16,000	18,429	8,400
3812	Structural Construction Work Services	41,900	50,000	20,000	0
3830	State/Federal Inspection Fees	0	1,000	0	0
3880	Contingency/Reserve	0	0	1,733	0
3895	Misc Other Services & Charges	133,390	95,352	137,698	54,502
3900	Education & Training	38,416	46,025	24,865	19,150
3905	Membership & Professional Fees	16,021	26,025	10,450	6,250
3910	Travel-Training Related	7,775	15,650	1,973	0
3950	Travel-Non-training Related	853	4,738	1,113	738
3960	Motor Pool Charges	2,845	3,500	2,500	1,500
3970	Freight Charges	0	200	0	0
Total Other Services and Charges		13,816,859	13,697,020	13,151,478	12,827,716
Grand Total Expenditures		29,481,142	30,548,945	28,926,343	25,683,733