

BUILDING SERVICES DEPARTMENT

Department Description and Mission

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, property, energy, environmental, and security management.

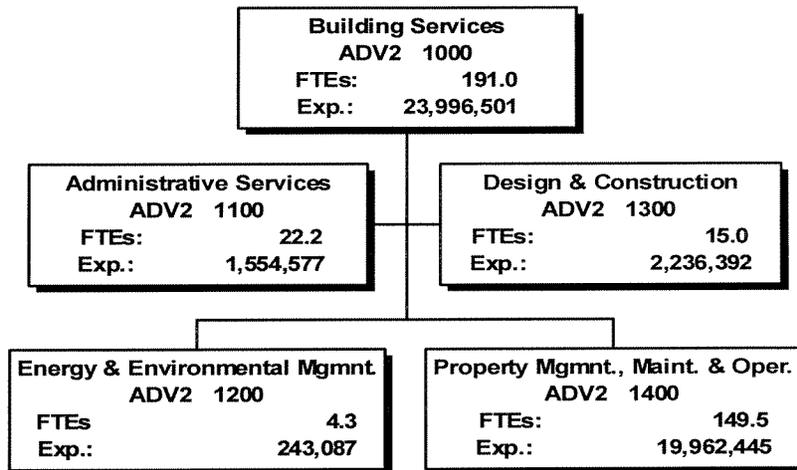
BSD's vision is to be a comprehensive municipal facilities provider, nationally acclaimed for professionally responsible, client-oriented service.

BSD's mission is to execute our function of service provider and in-house developer. In that regard, the department will keep the interests and needs of our client departments and their patrons at the forefront, while bringing their projects to fruition in a timely manner, and within the specified budget.

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 standard, 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.

Department Organization



FISCAL YEAR 2005 BUDGET

Department Budget Summary

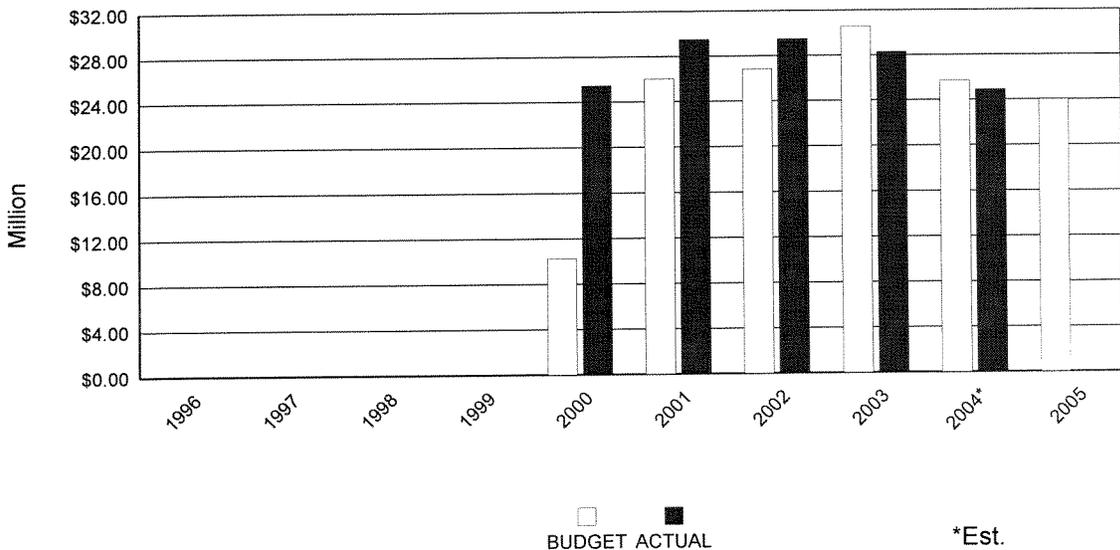
Fund Name : General Fund
Department Name : Building Services
Fund/Department No. : 100 / 25

		<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Expenditure Summary	Personnel Services	15,237,248	12,282,320	11,435,165	9,478,115
	Supplies	949,709	573,697	588,840	633,518
	Other Services and Charges	12,077,895	12,827,716	12,859,966	13,884,868
	Equipment	0	0	0	0
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	<u>28,264,852</u>	<u>25,683,733</u>	<u>24,883,971</u>	<u>23,996,501</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>28,264,852</u>	<u>25,683,733</u>	<u>24,883,971</u>	<u>23,996,501</u>
Revenue Summary		4,710,604	2,262,222	1,375,699	1,226,472
Staffing Summary	Full-Time Equivalents - Civilian	301.8	247.9	224.9	191.0
	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>301.8</u>	<u>247.9</u>	<u>224.9</u>	<u>191.0</u>
	Full-Time Equivalents-Overtime	9.9	6.0	8.5	4.8

Budget Highlights

- o Proposed expenditure level achieved by reorganization and staff reduction to eliminate duplication of functions or activities between divisions or other departments.

**Building Services
Budget vs Actual Expenditures**



FISCAL YEAR 2005 BUDGET

Department Program Summary

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

Program Description	Program Objectives
<p>Administrative Services 1100</p> <p>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.</p>	<p>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.</p>
<p>Energy & Environmental Management 1200</p> <p>Track, monitor, and manage environmental projects. Complete environmental projects on schedule and on budget. Certify Underground Storage Tanks for the receipt of fuels as required by TCEQ. Energy Service moved to Fund 116 in FY05.</p>	<p>Complete 96% of the environmental projects on-time within budget. Maintain the certification to receive fuel on 99% of the underground storage tanks.</p>
<p>Design & Construction 1300</p> <p>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.</p>	<p>Issue Notice to Proceed (NTP) within 18 days from Council action; achieve 90% satisfaction rating for tenant improvement program.</p>
<p>Design & Construction 1300 HFD-Planning & Design 1340</p> <p>Responsible for Fire Department facility renovations and improvements.</p>	<p>Special Projects performed for renovations within Houston Fire Department facilities.</p>
<p>Property Management 1400 Downtown Facilities</p> <p>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.</p>	<p>Complete 1,500 work orders and special projects; conduct safety warden training on monthly basis; coordinate evacuation drills on bi-annual basis; conduct weekly property inspections.</p>
<p>Property Management 1400 Police Facilities 1420</p> <p>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.</p>	<p>Manage and operate HPD facilities; complete 10,500 work orders and special projects; improve work order response and completion time by an average of 24 hours on 50% of work orders received.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Building Services Fund/Department No. : 100 / 25									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 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		
		35.3	2,167,093		33.0	2,027,854		22.2	1,554,577
Utility Invoice Payments	97%			97%			NA		
Projects within Budget	NA			96%			96%		
Underground Storage Tank	NA			99%			99%		
		12.9	761,780		12.0	739,860		4.3	243,087
Days to issue NTP	14			18			18		
Satisfaction Survey Rating	96%			NA			90%		
		49.4	4,051,864		7.3	1,016,322		6.6	894,543
		25.5	2,278,934		10.5	1,562,020		8.4	1,341,849
Work Orders completed	1,359			1,485			1,500		
		83.2	5,535,826		71.9	5,176,930		67.9	5,181,174
Work Orders completed	8,202			10,300			10,500		
		76.3	9,632,200		73.2	9,906,394		66.5	10,086,378

FISCAL YEAR 2005 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 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.</p>
<p>Property Management 1400 Health Facilities 1430 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>Complete 1,450 work orders and special projects. Manage the daily operations of the facility. Coordinate bi-annual evacuation drills.</p>
<p>Property Management 1400 Fire Facilities 1440 Provide preventive maintenance and repairs for all Houston Fire Department properties; provide routine and emergency repairs of electrical, structural, plumbing, and mechanical system.</p>	<p>Manage the daily operations of the Houston Fire Department; complete 2,425 work orders and special projects; conduct scheduled property maintenance inspection survey.</p>

FISCAL YEAR 2005 BUDGET

Department Program Summary									
Fund Name : General Fund									
Department Name : Building Services									
Fund/Department No. : 100 / 25									
Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
		1.9	739,504		1.0	1,213,845		1.0	1,259,374
Work Orders Completed	1,481			1,335			1,450		
		3.7	436,812		4.0	469,998		4.0	523,252
Work Orders completed	2,272			2,375			2,425		
		13.6	2,660,839		12.0	2,770,748		10.1	2,912,267
Total		<u>301.8</u>	<u>28,264,852</u>		<u>224.9</u>	<u>24,883,971</u>		<u>191.0</u>	<u>23,996,501</u>

FISCAL YEAR 2005 BUDGET

Fund Name : : **General Fund**
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
5	ADMINISTRATION MANAGER	3029	26
4	ADMINISTRATIVE AIDE	3011	10
3	ADMINISTRATIVE ASSISTANT	3022	17
5	ADMINISTRATIVE ASSOCIATE	3021	13
3	ADMINISTRATIVE COORDINATOR	3026	24
4	ADMINISTRATIVE SPECIALIST	3025	20
4	ADMINISTRATIVE SUPERVISOR	3035	22
4	ASSISTANT DIRECTOR(EXE 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
8	CHIEF STATIONARY ENGINEER	5254	19
7	CIVILIAN SAVINGS	9897	--
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER III	3863	22
44	CUSTODIAN	5111	3
3	CUSTODIAN LEADER	5114	8
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
6	DIVISION MANAGER	3030	29
2	ELECTRICAL SUPERINTENDENT	5238	26
14	ELECTRICIAN	5232	18
3	ELECTRICIAN APPRENTICE	5231	10
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	HEATING & AIR CONDITIONING LEADER	5266	18
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
4	LABORER	5133	4
1	MAINTENANCE MECHANIC II	5272	12
10	MAINTENANCE MECHANIC III	5273	14
2	MAINTENANCE SUPERVISOR	5771	16
7	PAINTER	5222	11
1	PAINTER LEADER	5226	15
1	PLUMBER	5242	14
1	PLUMBER LEADER	5245	18
1	PROCUREMENT SPECIALIST	3633	24
1	PROJECT MANAGER	8011	24
1	PUBLIC INFORMATION OFFICER	8742	24
1	RECEPTIONIST	4821	7
1	SAFETY REPRESENTATIVE	4172	19
2	SEMI-SKILLED LABORER	5134	6
3	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR CLERK	4813	8
1	SENIOR FIXED ASSET SPECIALIST	3624	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
2	SENIOR SECRETARY	4921	12

FISCAL YEAR 2005 BUDGET

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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	SENIOR STAFF ANALYST	3042	28
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
1	SENIOR SUPERINTENDENT	5764	27
1	SR INVENTORY MANAGEMENT CLERK	3616	12
22	STATIONARY ENGINEER	5252	14
2	STATIONARY ENGINEER APPRENTICE	5251	7
8	SUPERINTENDENT	5763	24
1	TELECOMMUNICATIONS SPECIALIST	4421	16
<hr/> 228.0	Total Positions		
37.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 191.0	Full-Time Equivalents		

FISCAL YEAR 2005 BUDGET

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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	10,757,631	8,331,843	7,348,770	6,197,086
1105	Salary-Part Time-Civilian	5,621	0	0	0
1110	Premium Pay-Civilian	57,308	69,131	69,263	69,103
1113	Bilingual Pay-Civilian	15,613	14,457	14,364	12,650
1120	Overtime-Civilian	386,057	267,267	350,052	265,410
1130	Termination Pay-Civilian	247,788	237,809	450,017	266,646
1135	Pension-Civilian	1,084,232	1,178,014	1,124,422	743,651
1140	Social Security-Civilian	858,265	657,718	620,228	494,360
1145	Health/Life Ins Active Civilian	1,358,069	1,355,744	1,290,267	1,266,150
1155	Vehicle Allowance-Civilian	13,079	18,579	14,267	12,418
1300	Temporary Employees	263,228	0	0	0
1405	Workers Compensation-Civilian	163,988	129,449	128,254	125,943
1415	Unemployment Claims	0	0	2,952	2,952
1420	Long Term Disability	26,369	22,309	22,309	21,746
Total Personnel Services		15,237,248	12,282,320	11,435,165	9,478,115
2130	Chem, Gases & Spec Fluids	1,793	2,500	1,000	1,500
2135	Cleaning and Sanitary Supplies	134,548	97,180	138,648	154,480
2200	Construction Materials	63,606	62,675	34,925	47,675
2205	Electrical Hardware & Parts	124,032	92,300	83,300	92,300
2210	Mechanical Hardware & Parts	22,937	61,811	45,273	66,811
2211	Meters, Hydrants & Plumb Supplies	8,792	9,500	8,200	9,500
2300	Audio-Visual Supplies	0	1,600	1,200	1,000
2305	Computer Supplies	45,427	9,500	9,050	10,600
2306	Paper & Printing Supplies	4,111	9,950	9,950	7,950
2315	Publications & Printed Materials	4,348	2,214	1,900	1,400
2323	Postage	15,206	1,100	5,800	5,600
2325	Miscellaneous Office Supplies	80,975	36,020	37,700	29,920
2412	Medical & Surgical Supplies	729	500	2,472	500
2415	Small Tech & Scientific Equip	589	0	0	0
2600	Fuel	82,589	76,500	71,226	70,000
2605	Vehicle Repair & Maint Suppl	8,864	2,515	3,174	3,100
2701	Clothing	3,434	500	500	500
2702	Food Supplies	363	0	0	0
2709	Small Tools & Minor Equipment	28,665	13,000	7,000	5,000
2738	Miscellaneous Parts & Supplies	318,701	94,332	127,522	125,682
Total Supplies		949,709	573,697	588,840	633,518
3100	Janitorial Services	1,903,843	1,867,809	1,830,591	1,820,105
3105	Security Services	1,157,184	1,141,558	1,141,558	1,229,753
3107	Temporary Personnel Services	58,689	0	0	0
3300	Accounting & Auditing Services	0	4,100	4,100	0
3305	Advertising Services	47,100	25,300	25,300	21,300
3325	Medical, Dental & Lab Services	3,684	2,850	1,450	2,650
3344	Photographic Services	0	100	100	100
3345	Miscellaneous Support Services	21,637	3,800	3,800	3,800
3400	Real Estate Lease/Office Rental	1,051,061	1,070,590	1,065,590	1,004,941
3402	Parking Space Rental	111,346	49,650	51,237	43,950

FISCAL YEAR 2005 BUDGET

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ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3405	Vehicle/Equipment Rental/Lease	355	500	500	0
3409	Office Equipment Rental	26,688	16,000	21,000	21,000
3420	Other Rental	13,982	10,500	6,700	10,500
3500	Electricity	3,628,074	4,703,308	4,703,308	5,703,313
3505	Natural Gas	657,054	499,969	499,969	500,867
3510	Telephone	36,024	20,132	21,632	31,740
3515	Communication Lines	22,968	25,097	24,097	6,687
3525	Refuse Disposal	250,728	210,171	245,653	255,479
3530	Water	1,121	2,700	2,700	2,700
3539	Sewer	535,749	454,500	454,500	454,500
3600	Building Maintenance Services	1,675,763	2,278,854	2,240,057	2,248,489
3605	Land and Grounds Maintenance	390,296	215,000	293,847	303,907
3615	Computer Eq/Software Maint Svc	5,776	3,500	3,500	2,500
3620	Enterprise Applications	0	0	300	5,072
3625	Office Equipment Services	0	300	300	300
3626	Vehicle & Motor Equip Services	198,347	105,688	116,190	104,688
3635	Other Equipment Services	2,292	14,500	3,600	5,100
3745	IntFd Communicatn Equip Repair	4,886	4,100	4,420	4,100
3794	Print Shop Services	8,966	6,550	1,950	2,450
3799	Mail/Delivery Services	0	50	50	50
3805	Printing & Reproduction Srvcs	32,129	8,400	13,721	15,500
3812	Structural Construction Work Services	20,883	0	0	0
3880	Contingency/Reserve	1,702	0	0	0
3895	Misc Other Services & Charges	182,758	54,502	59,902	55,402
3900	Education & Training	14,406	19,150	9,100	16,100
3905	Membership & Professional Fees	8,789	6,250	6,865	6,250
3910	Travel-Training Related	368	0	0	0
3950	Travel-Non-training Related	735	738	879	75
3960	Motor Pool Charges	2,497	1,500	1,500	1,500
3970	Freight Charges	15	0	0	0
Total Other Services and Charges		12,077,895	12,827,716	12,859,966	13,884,868
Grand Total Expenditures		28,264,852	25,683,733	24,883,971	23,996,501