

## 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.

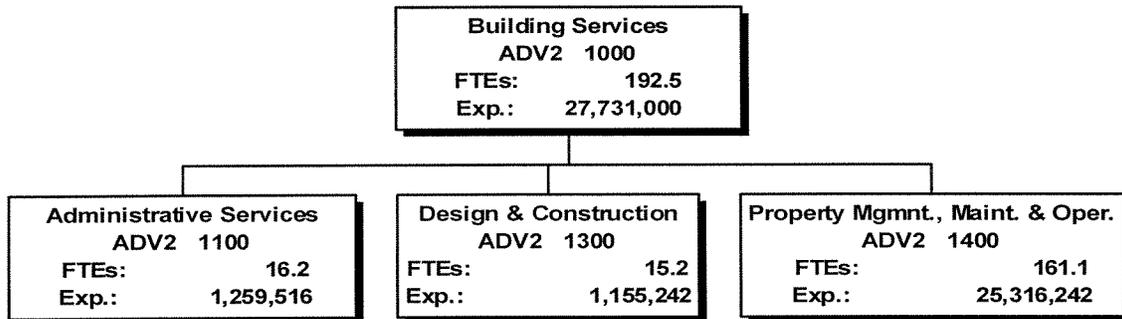
BSD's vision is to be a comprehensive municipal facilities provider, nationally acclaimed for professionally responsible, client-oriented service.

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.

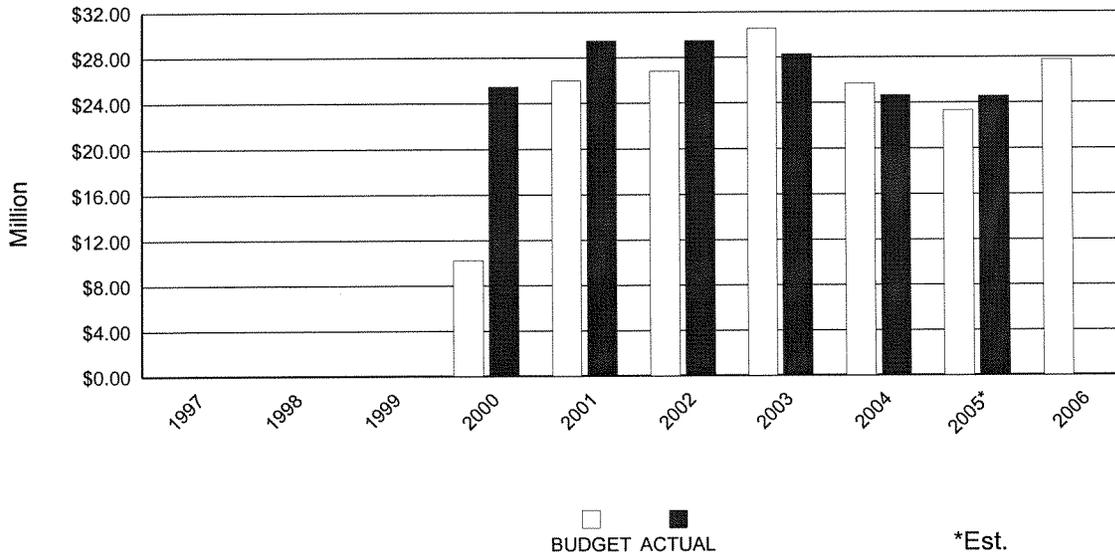
### Department Organization



**FISCAL YEAR 2006 BUDGET**

<b>Department Budget Summary</b>					
<b>Fund Name : General Fund</b>					
<b>Department Name : Building Services</b>					
<b>Fund/Department No. : 100 / 25</b>					
		<b>FY2004 Actual</b>	<b>FY2005 Budget</b>	<b>FY2005 Estimate</b>	<b>FY2006 Budget</b>
Expenditure Summary	Personnel Services	12,234,094	8,620,695	9,799,085	<b>9,394,661</b>
	Supplies	551,796	698,999	699,002	<b>766,250</b>
	Other Services and Charges	11,838,299	13,941,811	13,992,111	<b>17,570,089</b>
	Equipment	4,440	65,000	64,045	<b>0</b>
	Total M & O Expenditures	24,628,629	23,326,505	24,554,243	<b>27,731,000</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	24,628,629	23,326,505	24,554,243	<b>27,731,000</b>
Revenue Summary		(1,122,088)	1,226,472	2,904,342	<b>296,094</b>
Staffing Summary	Full-Time Equivalents - Civilian	282.0	180.7	182.0	<b>192.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	282.0	180.7	182.0	<b>192.5</b>
	Full-Time Equivalents-Overtime	7.4	4.8	5.9	<b>4.7</b>
Budget Highlights	<ul style="list-style-type: none"> <li>o Continue to streamline operations with a Zero Based Budget that focuses on the two core services while reducing cost without impacting services levels to our clients.</li> <li>o Reorganized the Design and Construction Division by phasing out project management consultants and replacing them with skilled city staff that will achieve an annual savings of \$2,000,000 to the CIP.</li> <li>o Transfer the Houston Public Library's Facilities Maintenance Division to the Building Services Department. This action will result in an estimated savings of \$800,000 to the General Fund.</li> <li>o Continue to explore duplication of functions or activities between divisions and other departments to achieve cost reductions.</li> </ul>				

**Building Services  
Budget vs Actual Expenditures**





**FISCAL YEAR 2006 BUDGET**

Department Program Summary									
Fund Name : General Fund									
Department Name : Building Services									
Fund/Department No. : 100 /25									
Program Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 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	
		0.1	2,220,418		17.9	1,191,990		16.2	1,259,516
Days to issue NTP		20			39			30	
		229.0	2,721,989		38.3	2,503,817		15.2	1,155,242
Work Orders completed		17,745			22,500			32,000	
		52.9	19,686,222		125.8	20,858,436		161.1	25,316,242
Total		<u>282.0</u>	<u>24,628,629</u>		<u>182.0</u>	<u>24,554,243</u>		<u>192.5</u>	<u>27,731,000</u>

**FISCAL YEAR 2006 BUDGET**

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

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
4	ADMINISTRATION MANAGER	3029	26
2	ADMINISTRATIVE AIDE	3011	10
8	ADMINISTRATIVE ASSOCIATE	3021	13
3	ADMINISTRATIVE SPECIALIST	3025	20
1	ADMINISTRATIVE SUPERVISOR	3035	22
1	ASSISTANT PROJECT MANAGER	8010	20
2	ASSISTANT SUPERINTENDENT	5762	20
7	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUILDING SERVICES DIRECTOR	8003	35
8	CARPENTER	5203	14
8	CHIEF STATIONARY ENGINEER	5254	19
2	CONTRACT ADMINISTRATOR	3871	22
35	CUSTODIAN	5111	3
3	CUSTODIAN LEADER	5114	8
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
7	DIVISION MANAGER	3030	29
1	DIVISION MANAGER(EXE LEV)	3031	29
1	ELECTRICAL SUPERINTENDENT	5238	26
9	ELECTRICIAN	5232	18
1	EXECUTIVE STAFF ANALYST(EXE LEV)	3046	30
1	FINANCIAL ANALYST III	3563	21
1	GENERAL SUPERINTENDENT	5761	21
24	GROUNDSKEEPER	5132	5
1	HEATING & AIR CONDITIONING LEADER	5266	18
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
2	LABORER	5133	4
2	MAINTENANCE MECHANIC II	5272	12
11	MAINTENANCE MECHANIC III	5273	14
2	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST I	3081	15
1	OFFICE SUPERVISOR	5021	16
8	PAINTER	5222	11
3	PROJECT MANAGER	8011	24
2	SEMI-SKILLED LABORER	5134	6
2	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR FIXED ASSET SPECIALIST	3624	17
1	SENIOR OFFICE ASSISTANT	4921	12
1	SENIOR SUPERINTENDENT	5764	27
1	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STAFF ANALYST	3041	26
25	STATIONARY ENGINEER	5252	14
1	STATIONARY ENGINEER APPRENTICE	5251	7
5	SUPERINTENDENT	5763	24
1	TELECOMMUNICATIONS SPECIALIST	4421	16
<b>206.0</b>	<b>Total Positions</b>		
<b>13.5</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<b>192.5</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	7,753,586	5,523,892	6,349,664	6,147,014
1110	Premium Pay-Civilian	60,868	69,103	38,969	69,103
1113	Bilingual Pay-Civilian	13,715	9,939	7,246	7,229
1120	Overtime-Civilian	325,025	262,352	273,089	205,010
1130	Termination Pay-Civilian	892,802	250,270	268,523	162,000
1135	Pension-Civilian	1,138,451	935,705	1,062,858	1,008,113
1140	Social Security-Civilian	671,826	447,642	534,827	484,977
1145	Health/Life Ins Active Civilian	1,198,351	977,897	1,000,011	1,121,115
1155	Vehicle Allowance-Civilian	7,062	12,648	7,280	8,432
1405	Workers Compensation-Civilian	133,410	112,129	137,377	98,233
1415	Unemployment Claims	19,035	2,952	89,196	44,400
1420	Long Term Disability	19,963	16,166	30,045	39,035
<b>Total Personnel Services</b>		<b>12,234,094</b>	<b>8,620,695</b>	<b>9,799,085</b>	<b>9,394,661</b>
2130	Chem, Gases & Spec Fluids	1,505	1,500	1,013	2,000
2135	Cleaning and Sanitary Supplies	161,063	154,480	112,536	136,000
2200	Construction Materials	10,234	47,675	43,833	82,000
2205	Electrical Hardware & Parts	84,585	92,300	102,641	108,300
2210	Mechanical Hardware & Parts	33,659	62,711	21,242	48,000
2211	Meters, Hydrants & Plumb Supplies	161	9,500	0	3,000
2300	Audio-Visual Supplies	0	1,000	0	0
2305	Computer Supplies	4,647	9,500	3,155	6,000
2306	Paper & Printing Supplies	1,937	11,350	1,317	5,100
2315	Publications & Printed Materials	115	1,400	2,759	3,950
2323	Postage	5,451	4,300	1,100	4,400
2325	Miscellaneous Office Supplies	26,044	22,320	43,299	35,000
2412	Medical & Surgical Supplies	2,709	500	0	500
2600	Fuel	67,852	76,500	79,548	83,000
2605	Vehicle Repair & Maint Suppl	3,660	3,100	2,185	5,000
2701	Clothing	(39)	500	20,658	6,500
2709	Small Tools & Minor Equipment	2,974	5,000	1,983	2,500
2738	Miscellaneous Parts & Supplies	145,239	195,363	261,733	235,000
<b>Total Supplies</b>		<b>551,796</b>	<b>698,999</b>	<b>699,002</b>	<b>766,250</b>
3100	Janitorial Services	1,845,310	1,949,829	1,869,932	1,984,440
3105	Security Services	1,199,855	1,158,463	1,233,275	1,877,238
3107	Temporary Personnel Services	0	40,000	40,000	15,000
3305	Advertising Services	35,818	25,300	25,300	25,300
3325	Medical, Dental & Lab Services	1,948	2,650	2,256	2,650
3335	Management Consulting Services	40,000	0	0	0
3344	Photographic Services	0	100	0	0
3345	Miscellaneous Support Services	3,933	3,800	4,493	5,500
3400	Real Estate Lease/Office Rental	1,002,501	939,941	933,672	970,310
3402	Parking Space Rental	106,426	39,728	54,427	54,427
3405	Vehicle/Equipment Rental/Lease	660	0	397	500
3409	Office Equipment Rental	19,615	19,140	19,980	17,940
3420	Other Rental	(5,723)	10,500	1,672	2,193
3500	Electricity	3,868,264	5,703,313	5,588,937	7,002,358
3505	Natural Gas	542,175	500,867	677,145	628,891

**FISCAL YEAR 2006 BUDGET**

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

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
3510	Telephone	23,851	31,740	52,103	<b>38,400</b>
3515	Communication Lines	9,274	6,687	8,905	<b>2,419</b>
3525	Refuse Disposal	221,408	255,479	182,913	<b>270,682</b>
3530	Water	1,300	2,700	3,024	<b>2,700</b>
3539	Sewer	525,397	454,500	581,076	<b>562,800</b>
3600	Building Maintenance Services	1,859,000	2,282,955	2,177,603	<b>3,536,934</b>
3605	Land and Grounds Maintenance	332,078	303,907	272,423	<b>287,500</b>
3615	Computer Eq/Software Maint Svc	0	2,500	2,000	<b>9,000</b>
3616	Communications Equip Services	60	0	0	<b>0</b>
3620	Enterprise Applications	3,292	5,072	1,485	<b>5,472</b>
3625	Office Equipment Services	0	300	0	<b>500</b>
3626	Vehicle & Motor Equip Services	140,219	104,688	125,565	<b>110,500</b>
3635	Other Equipment Services	3,341	5,100	355	<b>6,100</b>
3745	IntFd Communicatn Equip Repair	4,410	4,100	0	<b>4,000</b>
3794	Print Shop Services	2,236	2,450	2,446	<b>3,100</b>
3799	Mail/Delivery Services	0	50	0	<b>0</b>
3805	Printing & Reproduction Svcs	31,195	9,400	31,675	<b>10,000</b>
3812	Structural Construction Work Services	700	0	0	<b>0</b>
3895	Misc Other Services & Charges	10,160	55,402	84,526	<b>86,500</b>
3900	Education & Training	1,893	13,400	6,779	<b>12,635</b>
3905	Membership & Professional Fees	6,779	6,250	6,002	<b>18,100</b>
3950	Travel-Non-training Related	486	0	0	<b>16,000</b>
3960	Motor Pool Charges	397	1,500	1,745	<b>0</b>
3970	Freight Charges	41	0	0	<b>0</b>
<b>Total Other Services and Charges</b>		<b>11,838,299</b>	<b>13,941,811</b>	<b>13,992,111</b>	<b>17,570,089</b>
4430	Microcomputer Equipment	4,440	65,000	64,045	<b>0</b>
<b>Total Equipment</b>		<b>4,440</b>	<b>65,000</b>	<b>64,045</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>24,628,629</b>	<b>23,326,505</b>	<b>24,554,243</b>	<b>27,731,000</b>