

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, real estate and security management.

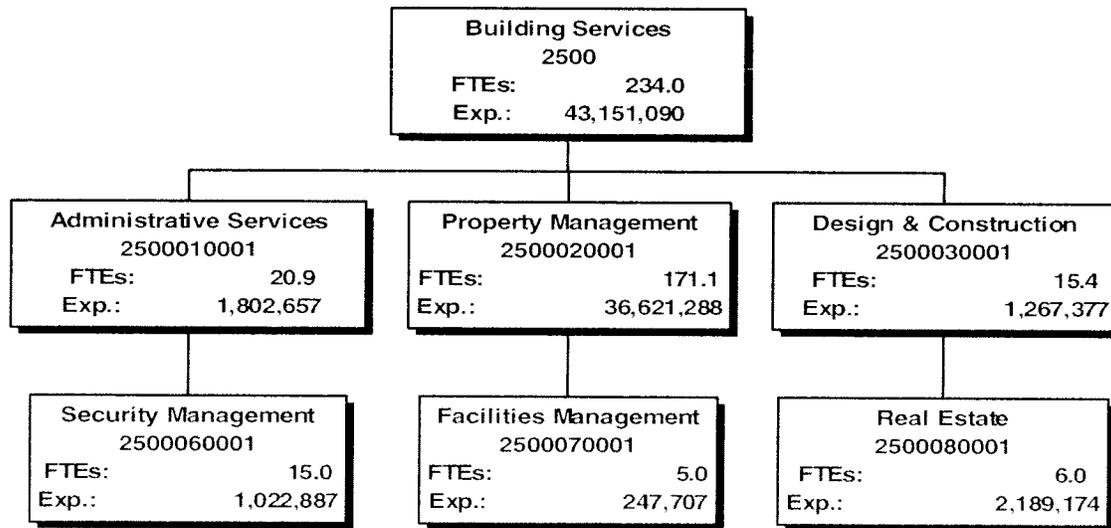
Vision Statement:

To be a comprehensive municipal facilities provider, recognized as one of the most client-focused, customer-responsive departments in city government.

Mission Statement:

Within a framework of professional standards, we commit to support our clients by providing facilities that are designed, constructed, operated and maintained to fulfill their current and emerging needs. We keep the interests and needs of our clients and their patrons at the forefront, and build and operate attractive, clean, and secure facilities. We will form service-based partnerships with our clients and deliver their projects timely and within budget.

Department Organization



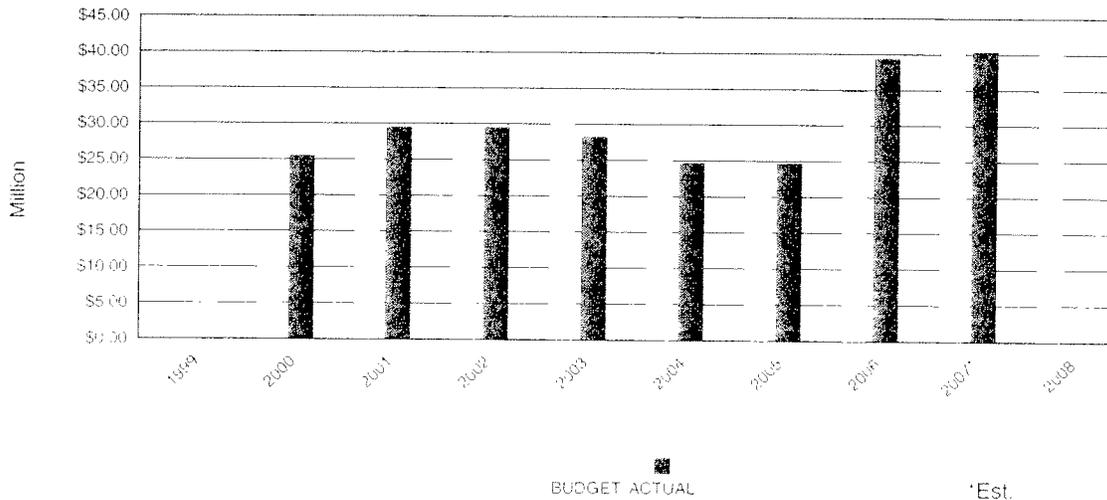
FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

Fund Name : General Fund
 Business Area Name : Building Services
 Fund No./Bus. Area No. : 1000 / 2500

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	10,343,093	12,375,676	11,950,846	12,718,809
	Supplies	1,328,093	1,129,209	1,345,287	1,391,690
	Other Services and Charges	27,676,119	26,877,910	27,000,385	29,020,591
	Equipment	1,550	0	1,933	0
	Non-Capital Equipment	27,627	43,200	34,300	20,000
	Total M & O Expenditures	39,376,482	40,425,995	40,332,751	43,151,090
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	39,376,482	40,425,995	40,332,751	43,151,090
Revenues		371,429	1,366,894	1,597,647	1,674,664
Staffing	Full-Time Equivalents - Civilian	203.2	226.0	218.3	234.0
	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	203.2	226.0	218.3	234.0
	Full-Time Equivalents-Overtime	8.1	6.0	7.4	7.3
Budget Highlights	<ul style="list-style-type: none"> o BSD recently acquired the Fleet and Fuel Division from the F&A Department, and the Library and Health facility teams were added to the Property Management Division of BSD. The Real Estate Division, which was created in FY2006, oversees the acquisition and disposition of City property and leasing activities of the City both as Landlord and as Tenant. o Streamlining operations and reducing redundancy in BSD remains a priority. The Design and Construction Division continues to save CIP money annually by replacing project management consultants with skilled city professionals. This division is to award 78 design and construction contracts, while managing nearly 100 current contracts. o As the City's CIP Manager, BSD has created a more efficient system for CIP tracking and updating. o BSD is also managing several of the Mayor's energy efficiency initiatives, including the weatherization program and energy efficiency projects. 				

**Building Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Building Services Fund No./Bus Area No. : 1000 / 2500	
Cost Center Description	Cost Center Objectives
BSD-Admin. Services 2500010001 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; implement departmental policies and procedures; issue departmental communications. Complete 35,000 work orders and special projects; conduct safety warden training on monthly basis; coordinate evacuation drills on bi-annual basis; conduct weekly property inspections. Meet or exceed performance standards related to executing management of design and construction contracts. Maintain Department's Security equipment at 99.90% Operational Rate. Reduce calls for Police Service, Reported Criminal Activity and loss of City assets at Public Works & Engineering facilities. Expand security systems to other facilities. Provide routine building services on an as needed and emergency basis.
BSD-Property Mgmt 2500020001 Provide preventive and repair maintenance for various City properties; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate life safety and emergency evacuation training.	
BSD-Design&Constr. 2500030001 Manage the design and construction of facility projects for all city departments except Aviation; facilitate tenant improvements; manage construction and coordinate moves; track, monitor, and manage environmental contracts; and manage development of CIP.	
BSD-Security Management 2500060001 Manage physical security of 350 facilities, including Closed Circuit TV, Access Control, and Alarm systems with an emphasis on protecting people, City assets and information. Administer Roving Patrol Program.	
BSD-Facilities Mgmt 2500070001 Provide preventive and repair maintenance for Public Works & Engineering Utility Maintenance Branch facilities. Maintain five Utility Maintenance facilities in accordance with building standards.	

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Building Services Fund No./Bus Area No. : 1000 / 2500									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
CIP & Payables Invoices		14			14			14	
		15.5	1,303,201		20.5	1,842,367		20.9	1,802,657
Work Orders completed		28,109			32,000			35,000	
		170.0	37,060,584		158.8	34,372,565		171.7	36,621,288
Days to issue NTP		30			30			30	
		17.7	1,012,697		15.0	1,239,021		15.4	1,267,377
Maintain Security Systems Sec. Contract Compliance		NA NA			99.90% 100%			99.90% 100%	
		0.0	0		14.0	898,063		15.0	1,022,887
Respond to 90% work orders within 10 days		NA			583			575	
Respond to 100% emergenc work orders within 24 hrs		NA			20			20	
		0.0	0		5.0	249,267		5.0	247,707

Business Area Cost Center Summary

Fund Name : General Fund
 Business Area Name : Building Services
 Fund No./Bus Area No. : 1000 / 2500

Cost Center Description	Cost Center Objectives
<p>BSD-Real Estate 2500080001</p> <p>Provide overall direction, management and leadership for this new division with the Director of Real Estate.</p>	<p>Primary objective is to develop policies and procedures, within the required rules and regulations, to expedite the acquisition, disposition, and leasing of real estate assets while maximizing the greatest value on all disposition and acquisition.</p>

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Building Services Fund No./Bus Area No. : 1000 / 2500									
Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Disposition		NA			7			7	
Acquisitions		NA			4			4	
		0.0	0		5.0	1,731,468		6.0	2,189,174
Total		<u>203.2</u>	<u>39,376,482</u>		<u>218.3</u>	<u>40,332,751</u>		<u>234.0</u>	<u>43,151,090</u>

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
Business Area Name : Building Services
Fund No./Bus Area No. : 1000 / 2500

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNT CLERK	10	0.0	1.0	1.0
ADMINISTRATIVE AIDE	10	2.0	0.0	(2.0)
ADMINISTRATIVE ASSISTANT	17	2.0	3.0	1.0
ADMINISTRATIVE ASSOCIATE	13	7.0	5.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	5.0	5.0	
ADMINISTRATIVE SPECIALIST(EXE LEV)	20	0.0	1.0	1.0
ASSISTANT DIRECTOR(EXE LEV)	32	0.0	1.5	1.5
ASSISTANT ELECTRICAL SUPERVISOR	22	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	3.0	3.0	
BUILDING MAINTENANCE SUPERVISOR	13	8.0	8.0	
BUILDING SERVICES DIRECTOR	35	1.0	1.0	
CARPENTER	14	11.0	10.6	(0.4)
CHIEF STATIONARY ENGINEER	19	9.0	8.0	(1.0)
CONTRACT ADMINISTRATOR	22	2.0	1.0	(1.0)
CUSTODIAN	03	26.0	30.6	4.6
CUSTODIAN LEADER	08	2.0	1.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	2.0	
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR(EXE LEV)	34	2.0	1.0	(1.0)
DISPATCHER	08	2.0	3.0	1.0
DIVISION MANAGER	29	9.0	7.0	(2.0)
DIVISION MANAGER(EXE LEV)	29	0.0	1.0	1.0
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	11.0	11.0	
ESTIMATOR	17	0.0	1.0	1.0
EXECUTIVE STAFF ANALYST(EXE LEV)	30	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
FIXED ASSET SPECIALIST	13	0.0	1.0	1.0
GENERAL SUPERINTENDENT	21	1.0	1.0	
GROUNDSKEEPER	05	22.0	22.0	
HEATING & AIR CONDITIONING LEADER	18	1.0	1.0	
HEATING & AIR CONDITIONING REPAIR PERSON	14	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	0.0	1.0	1.0
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
HUMAN RESOURCES TECHNICIAN	12	0.0	1.0	1.0
INVENTORY MANAGEMENT SUPERVISOR	17	1.0	1.0	
INVENTORY MANAGEMENT CLERK	09	0.0	1.0	1.0
IRM MANAGER	29	1.0	0.0	(1.0)
LABORER	04	6.0	5.8	(0.2)
LAN SPECIALIST	26	0.0	1.0	1.0
MAINTENANCE MECHANIC I	08	5.0	4.0	(1.0)
MAINTENANCE MECHANIC II	12	2.0	2.0	
MAINTENANCE MECHANIC III	14	15.0	11.6	(3.4)
MAINTENANCE SUPERVISOR	16	4.0	4.0	
MANAGEMENT ANALYST II	18	1.0	1.0	
MANAGEMENT ANALYST III	21	0.0	1.0	1.0
OFFICE SUPERVISOR	17	1.0	1.0	
PAINTER	11	8.0	9.6	1.6
PLUMBER	14	2.0	3.8	1.8
PROGRAMMER ANALYST IV	25	0.0	1.0	1.0
PROJECT MANAGER	24	4.0	4.0	

FISCAL YEAR 2008 BUDGET

Fund Name : General Fund
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JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
RECEPTIONIST	07	0.0	1.0	1.0
SEMI-SKILLED LABORER	06	2.0	3.6	1.6
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR DISPATCHER	12	1.0	0.0	(1.0)
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	2.0	2.0	
SENIOR STAFF ANALYST(EXE LEV)	28	1.0	2.0	1.0
SENIOR SUPERINTENDENT	27	1.0	1.0	
SR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR PUBLIC LOSS INVESTIGATOR	24	2.0	2.0	
STAFF ANALYST	26	3.0	4.0	1.0
STAFF ANALYST(EXE LEV)	26	1.4	0.0	(1.4)
STATIONARY ENGINEER	14	23.6	19.6	(4.0)
STUDENT INTERN II	10	0.0	1.0	1.0
SUPERINTENDENT	24	7.0	6.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	1.0	1.5	0.5
TECHNICAL HARDWARE ANALYST II	21	1.0	0.5	(0.5)
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	0.0	1.0	1.0
Total FTEs		238.0	242.7	4.7
Less adjustment for Civilian Vacancy Factor		12.0	8.7	(3.3)
Full-Time Equivalent		226.0	234.0	8.0

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Building Services
 Fund No./Bus Area No. : 1000 / 2500

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
2500020001	BSD-Property Mgmt			
426430	Facility Rental Fees	47,844	47,844	47,844
443160	Vending Machine Concessions	180,000	280,000	180,000
452020	Recoveries & Refunds	0	4,503	0
Total	BSD-Property Mgmt	<u>227,844</u>	<u>332,347</u>	<u>227,844</u>
2500060001	BSD-Security Management			
424110	Other Interfund Services	807,054	807,054	840,292
2500070001	BSD-Facilities Mgmt			
424110	Other Interfund Services	263,746	263,746	225,580
2500080001	BSD-Real Estate			
426420	Building Space Rental Fees	68,250	194,500	380,948
Total	Building Services	<u><u>1,366,894</u></u>	<u><u>1,597,647</u></u>	<u><u>1,674,664</u></u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Building Services
Fund No./Bus. Area No. : 1000 / 2500

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	6,860,078	8,228,771	8,046,547	8,463,296
500030	Salary Part Time - Civilian	0	0	3,774	20,932
500060	Overtime - Civilian	388,205	291,322	320,355	316,000
500090	Premium Pay - Civilian	28,595	69,103	34,201	45,000
500110	Bilingual Pay - Civilian	7,802	9,901	7,289	7,229
500180	Temporary Employees	3,200	0	7,520	0
501070	Pension - Civilian	1,123,201	1,361,881	1,316,331	1,337,209
501120	Termination Pay - Civilian	176,429	257,945	242,686	120,000
501160	Vehicle Allowance - Civilian	6,409	8,432	8,108	8,432
502010	FICA - Civilian	547,410	656,940	625,300	674,531
503010	Health/Life Insurance - Active Civilian	1,038,268	1,284,171	1,209,869	1,369,605
503060	Long Term Disability	30,882	40,443	31,488	33,527
503090	Workers Compensation-Civilian-Admin	132,188	159,454	39,128	55,581
503100	Workers Compensation-Civilian-Clm	0	0	39,017	51,312
504020	Compensation Contingency	0	0	0	208,000
504030	Unemployment Claims	426	7,313	19,233	8,155
Total	Personnel Services	10,343,093	12,375,676	11,950,846	12,718,809
511010	Chemical Gases & Special Fluids	3,849	3,000	8,717	8,000
511015	Cleaning & Sanitary Supplies	175,721	160,000	123,489	184,600
511020	Construction Materials	115,496	122,000	56,683	139,550
511025	Electrical Hardware & Parts	120,924	166,500	183,876	189,500
511030	Mechanical Hardware & Parts	55,072	87,000	11,672	90,500
511035	Meters Hydrants & Plumbing Supplies	40	0	470	790
511040	Audiovisual Supplies	0	4,000	3,500	3,850
511045	Computer Supplies	1,144	4,235	18,368	22,500
511050	Paper & Printing Supplies	137	1,000	6,731	1,000
511055	Publications & Printed Materials	87	50	0	0
511060	Postage	3,086	2,600	484	1,300
511070	Miscellaneous Office Supplies	92,528	38,147	55,200	43,000
511095	Small Technical & Scientific Equipment	0	4,800	19,514	4,800
511110	Fuel	197,300	145,118	174,635	210,200
511115	Vehicle Repair & Maintenance Supplies	4,708	4,000	8,513	4,000
511120	Clothing	19,508	5,000	11,793	51,100
511145	Small Tools & Minor Equipment	3,958	4,500	52,445	7,800
511150	Miscellaneous Parts & Supplies	534,535	377,259	609,197	429,200
Total	Supplies	1,328,093	1,129,209	1,345,287	1,391,690
520100	Temporary Personnel Services	76,287	106,238	124,699	75,000
520101	Janitorial Services	2,447,996	2,743,440	2,769,524	2,934,335
520102	Security Services	3,570,354	3,415,157	3,476,564	3,608,163
520106	Architectural Services	0	21,600	21,600	0
520107	Computer Info/Contr	0	0	7,131	0
520108	Information Resource Services	0	5,200	0	5,200
520109	Medical Dental & Laboratory Services	4,026	2,500	3,330	3,500
520110	Management Consulting Services	55,188	175,000	154,400	175,000
520114	Miscellaneous Support Services	(448,858)	187,000	76,365	106,000
520115	Real Estate Lease/Office Rental	1,008,596	1,091,033	1,062,783	1,248,225
520118	Refuse Disposal	348,720	320,000	325,707	320,000
520119	Computer Equipment/Software Maintenance	0	52,500	52,500	4,000
520120	Communications Equipment Services	0	500	1,500	500

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Building Services
Fund No./Bus. Area No. : 1000 / 2500

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
520121	IT Application Svcs	11,363	26,127	3,673	26,652
520122	Office Equipment Services	0	59	0	0
520123	Vehicle & Motor Equipment Services	277,197	150,000	222,322	210,000
520124	Other Equipment Services	(10,504)	5,000	0	4,000
520141	Engineering Services	0	150,000	50,000	100,000
520515	Print Shop Services	4,139	2,000	24,739	10,900
520520	Printing & Reproduction Services	46,466	15,000	16,315	20,700
520605	Advertising Services	38,041	28,000	34,128	31,000
520705	Insurance Fees	0	10,817	7,600	10,434
520725	Assessments - Other Governments	0	75,000	0	0
520765	Membership & Professional Fees	10,437	23,627	16,977	21,305
520805	Education & Training	2,419	2,018	1,958	5,900
520910	Travel - Non-Training Related	11,665	13,000	17,127	18,300
521405	Building Maintenance Services	4,262,943	4,224,925	4,106,106	4,515,831
521410	Sewer Services	737,399	609,000	660,894	650,000
521415	Land and Grounds Maintenance	405,970	347,041	417,212	270,000
521435	Water Services	4,568	3,000	3,443	4,000
521440	Steam/Chilled Water Services	715,494	613,000	566,902	650,000
521505	Electricity	12,723,285	10,949,898	11,176,822	12,492,259
521510	Natural Gas	927,672	1,085,151	858,227	996,634
521605	Data Services	37,985	29,248	4,719	15,860
521610	Voice Services	65,775	84,225	95,315	88,535
521620	Voice Equipment	0	0	0	6,592
521625	Voice Labor	0	0	0	16
521705	Vehicle/Equipment Rental/Lease	668	500	0	0
521715	Office Equipment Rental	11,960	33,500	25,820	18,500
521725	Other Rental	9,661	9,000	18,360	22,000
521730	Parking Space Rental	49,880	58,618	76,133	78,000
522430	Miscellaneous Other Services & Charges	263,541	209,488	513,250	265,200
522735	Interfund Communication Equipment Repair	5,786	500	6,240	8,050
Total	Other Services and Charges	27,676,119	26,877,910	27,000,385	29,020,591
560230	Computer HW and Developed SW	1,550	0	1,933	0
Total	Equipment	1,550	0	1,933	0
551010	Non-Capital Office Furniture & Equipment	24,923	43,200	34,300	0
551015	Non-Capital Computer Equipment	2,704	0	0	20,000
Total	Non-Capital Equipment	27,627	43,200	34,300	20,000
Grand Total Expenditures		39,376,482	40,425,995	40,332,751	43,151,090

