

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.

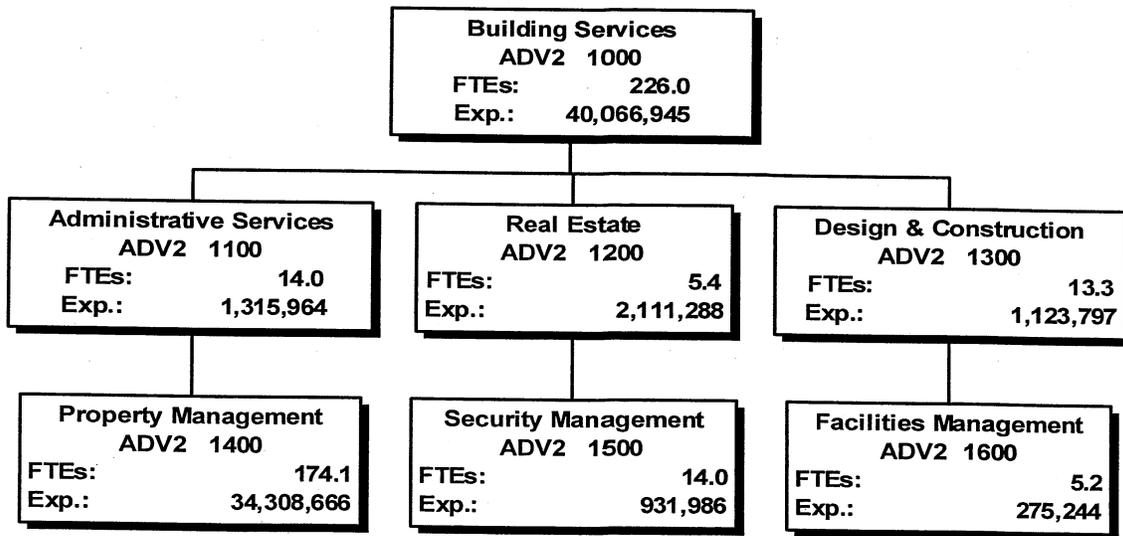
BSD's vision is to be a comprehensive municipal facilities provider, nationally acclaimed for professionally responsible, client-oriented service.

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



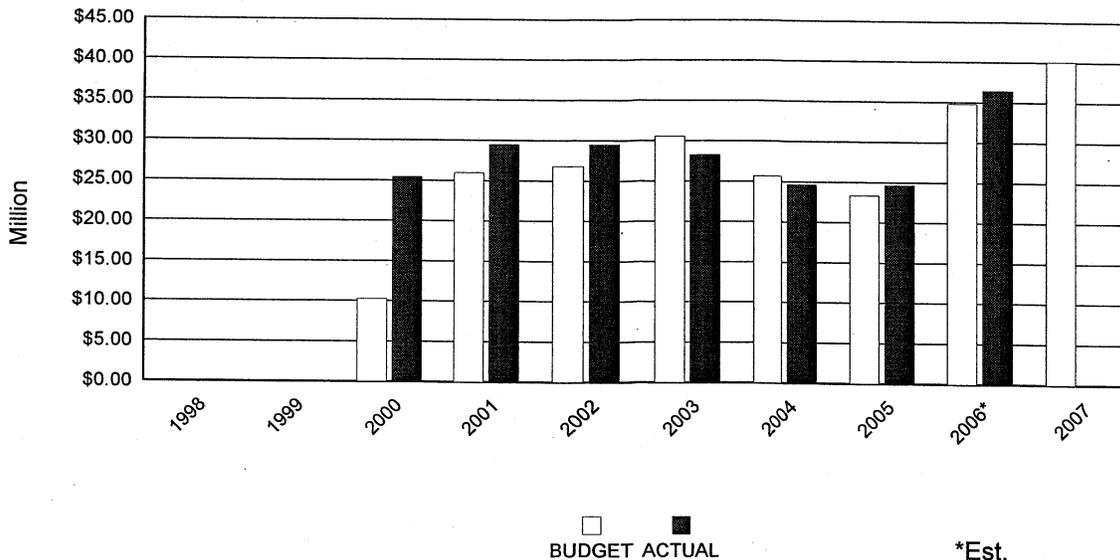
FISCAL YEAR 2007 BUDGET

Department Budget Summary

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

		FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
Expenditure Summary	Personnel Services	9,515,759	9,781,097	10,132,247	12,247,957
	Supplies	728,907	1,052,417	1,094,069	1,008,650
	Other Services and Charges	14,325,124	23,902,838	25,121,871	26,806,338
	Equipment	62,495	0	1,550	4,000
	Non-Capital Equipment	0	47,673	45,473	0
	Total M & O Expenditures	24,632,285	34,784,025	36,395,210	40,066,945
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	24,632,285	34,784,025	36,395,210	40,066,945	
Revenue Summary		2,506,215	296,094	309,237	1,366,894
Staffing Summary	Full-Time Equivalents - Civilian	175.9	192.5	202.1	226.0
	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	175.9	192.5	202.1	226.0
	Full-Time Equivalents-Overtime	5.3	4.7	8.9	6.0
Budget Highlights	<ul style="list-style-type: none"> o The FY2007 Budget includes the transfer of the Security Management and Facilities Management from the Public Works and Engineering Department (19 FTE's). o A new Real Estate Division has been created to expedite the acquisition and disposition of real estate assets (5 FTE's). o BSD has continued to reorganize the Design and Construction Division by phasing out project management consultants and replacing them with skilled city staff that will continue to achieve an annual savings. o Funding for Graffiti Abatement is included in the FY2007 Budget. o BSD will be responsible for the management of the CIP Program. 				

**Building Services
Budget vs Actual Expenditures**



FISCAL YEAR 2007 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; implement departmental policies and procedures; issue departmental communications.
Real Estate Division 1200 Provide overall direction, management and leadership for this new division working with the Director of Real Estate.	Primary objective is to develop policies and procedures, within the required rules and regulations, to expedite the acquisition and disposition of real estate assets while maximizing the greatest value on all disposition and acquisition.
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; track, monitor, and manage environmental projects.	Issue Notice to Proceed (NTP) within 30 days from Council action.
Property Management 1400 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.	Complete 32,000 work orders and special projects; conduct safety warden training on monthly basis; coordinate evacuation drills on bi-annual basis; conduct weekly property inspections.
Security Management 1500 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.	Maintain Department's Security equipment at 99.99% 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.

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 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		
	16.0	1,169,365		16.0	1,261,200		14.0	1,315,964	
Disposition	NA			NA			8		
Acquisitions	NA			NA			6		
	0.0	0		0.0	0		5.4	2,111,288	
Days to issue NTP	39.6			30			30		
	34.1	3,480,517		16.0	1,349,314		13.3	1,123,797	
Work Orders completed	22,273			24,000			32,000		
	125.8	19,982,403		170.1	33,784,696		174.1	34,308,666	
Maintain Security Systems	NA			NA			99.9%		
Sec. Contract Compliance	NA			NA			100%		
Security system sites	NA			NA			75		
Reduction in lost/stolen assets reported	NA			NA			50%		
	0.0	0		0.0	0		14.0	931,986	

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Description	Program Objectives
<p>Facilities Management 1600</p> <p>Provide preventive and repair maintenance for Public Works & Engineering Utility Maintenance Branch facilities. Maintain five Utility Maintenance facilities in accordance with building standards.</p>	<p>Provide routine building services on an as needed and emergency basis.</p>

FISCAL YEAR 2007 BUDGET

Department Program Summary

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

Program Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Respond to 90% work orders within 10 days	NA			NA			388		
Respond to 100% emergency work orders within 24 hrs	NA			NA			20		
	0.0		0	0.0		0	5.2		275,244
Total	<u>175.9</u>	<u>24,632,285</u>		<u>202.1</u>	<u>36,395,210</u>		<u>226.0</u>	<u>40,066,945</u>	

FISCAL YEAR 2007 BUDGET

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

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
2	ADMINISTRATIVE AIDE	3011	10
2	ADMINISTRATIVE ASSISTANT	3022	17
7	ADMINISTRATIVE ASSOCIATE	3021	13
5	ADMINISTRATIVE SPECIALIST	3025	20
1	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
3	ASSISTANT SUPERINTENDENT	5762	20
8	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUILDING SERVICES DIRECTOR	8003	35
11	CARPENTER	5203	14
9	CHIEF STATIONARY ENGINEER	5254	19
2	CONTRACT ADMINISTRATOR	3871	22
26	CUSTODIAN	5111	3
2	CUSTODIAN LEADER	5114	8
2	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
2	DEPUTY DIRECTOR(EXE LEV)	3061	34
2	DISPATCHER	5031	8
9	DIVISION MANAGER	3030	29
1	ELECTRICAL SUPERINTENDENT	5238	26
11	ELECTRICIAN	5232	18
1	EXECUTIVE STAFF ANALYST(EXE LEV)	3046	30
1	FINANCIAL ANALYST IV	3564	25
1	GENERAL SUPERINTENDENT	5761	21
22	GROUNDSKEEPER	5132	5
1	HEATING & AIR CONDITIONING LEADER	5266	18
1	HEATING & AIR CONDITIONING REPAIR PERSON	5262	14
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INVENTORY MANAGEMENT SUPERVISOR	3618	17
1	IRM MANAGER	4662	29
6	LABORER	5133	4
5	MAINTENANCE MECHANIC I	5271	8
2	MAINTENANCE MECHANIC II	5272	12
15	MAINTENANCE MECHANIC III	5273	14
4	MAINTENANCE SUPERVISOR	5771	16
1	MANAGEMENT ANALYST II	3083	16
1	OFFICE SUPERVISOR	5021	16
8	PAINTER	5222	11
2	PLUMBER	5242	14
4	PROJECT MANAGER	8011	24
2	SEMI-SKILLED LABORER	5134	6
1	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR DISPATCHER	5032	12
1	SENIOR FIXED ASSET SPECIALIST	3624	17
1	SENIOR MICROCOMPUTER ANALYST	4672	23
2	SENIOR OFFICE ASSISTANT	4921	12
2	SENIOR PUBLIC LOSS INVESTIGATOR	6672	24
1	SENIOR STAFF ANALYST(EXE LEV)	3045	28
1	SENIOR SUPERINTENDENT	5764	27
2	SR INVENTORY MANAGEMENT CLERK	3616	12
3	STAFF ANALYST	3041	26
2	STAFF ANALYST(EXE LEV)	3044	26
24	STATIONARY ENGINEER	5252	14

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Building Services
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NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
7	SUPERINTENDENT	5763	24
1	TECHNICAL HARDWARE ANALYST I	4411	17
1	TECHNICAL HARDWARE ANALYST II	4412	21
1	TECHNICAL HARDWARE ANALYST III	4413	23
<hr/> 239.0	Total Positions		
13.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 226.0	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

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

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
7314	Intfd Engineering Services	1100	Administrative Services	0	13,143	0
8000	Building Space Rental Fees	1300	Design & Construction	68,250	68,250	68,250
7785	Vending Machine Concessions	1400	Property Management	180,000	180,000	180,000
8025	Facility Rental Fees	1400	Property Management	47,844	47,844	47,844
7350	Other Intfd Services	1500	Security Management	0	0	807,054
7350	Other Intfd Services	1600	Facilities Management	0	0	263,746
Total Building Services				<u>296,094</u>	<u>309,237</u>	<u>1,366,894</u>

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
Department Name : Building Services
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	6,296,531	6,292,461	6,829,159	8,114,280
1110	Premium Pay-Civilian	35,141	69,103	69,103	69,103
1113	Bilingual Pay-Civilian	7,588	7,229	7,211	9,901
1120	Overtime-Civilian	230,029	276,612	238,718	291,322
1130	Termination Pay-Civilian	208,160	162,000	112,715	150,000
1135	Pension-Civilian	1,056,364	1,050,810	1,122,018	1,330,742
1140	Social Security-Civilian	519,429	516,152	553,276	642,416
1145	Health/Life Ins Active Civilian	988,214	1,215,487	1,040,452	1,264,232
1155	Vehicle Allowance-Civilian	6,693	6,675	6,340	8,432
1405	Workers Compensation-Civilian	100,984	108,433	118,026	158,362
1415	Unemployment Claims	50,718	35,500	573	7,313
1420	Long Term Disability	15,908	40,635	34,656	39,572
1981	Compensation Contingency	0	0	0	162,282
Total Personnel Services		9,515,759	9,781,097	10,132,247	12,247,957
2130	Chem, Gases & Spec Fluids	760	3,000	3,000	3,000
2135	Cleaning and Sanitary Supplies	116,598	137,500	200,000	140,000
2200	Construction Materials	51,095	112,000	112,000	122,000
2205	Electrical Hardware & Parts	95,041	138,300	160,000	166,500
2210	Mechanical Hardware & Parts	23,346	96,000	86,374	87,000
2211	Meters, Hydrants & Plumb Supplies	792	3,000	0	0
2300	Audio-Visual Supplies	0	0	0	4,000
2305	Computer Supplies	3,357	6,000	3,054	4,000
2306	Paper & Printing Supplies	987	2,900	33	1,000
2315	Publications & Printed Materials	2,069	1,850	100	50
2323	Postage	1,321	1,240	2,550	2,600
2325	Miscellaneous Office Supplies	45,765	38,000	77,000	38,000
2412	Medical & Surgical Supplies	0	100	0	0
2415	Small Tech & Scientific Equip	0	0	0	4,800
2600	Fuel	92,023	95,000	131,594	145,000
2605	Vehicle Repair & Maint Suppl	1,839	5,000	4,044	4,000
2701	Clothing	20,658	19,000	19,520	5,000
2709	Small Tools & Minor Equipment	1,487	3,500	4,000	4,500
2738	Miscellaneous Parts & Supplies	271,769	390,027	290,800	277,200
Total Supplies		728,907	1,052,417	1,094,069	1,008,650
3100	Janitorial Services	1,953,864	2,684,440	2,520,000	2,764,440
3105	Security Services	1,234,022	3,077,238	3,218,786	3,476,564
3107	Temporary Personnel Services	50,619	193,900	52,018	50,000
3205	Insurance Fees	0	0	0	10,817
3305	Advertising Services	29,520	13,300	28,750	28,000
3315	Engineering Service	0	0	0	200,000
3323	Information Resource Services	0	0	0	5,200
3325	Medical, Dental & Lab Services	2,735	2,650	2,500	2,500
3335	Management Consulting Services	0	27,000	30,200	100,000
3345	Miscellaneous Support Services	5,846	5,500	2,800	148,000
3400	Real Estate Lease/Office Rental	938,562	970,310	945,310	1,091,033
3402	Parking Space Rental	72,512	54,427	47,316	57,427
3405	Vehicle/Equipment Rental/Lease	397	500	400	500

FISCAL YEAR 2007 BUDGET

Fund Name : General Fund
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ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3409	Office Equipment Rental	18,717	17,940	17,940	18,500
3420	Other Rental	1,749	4,693	9,000	9,000
3500	Electricity	5,608,635	9,862,765	9,862,765	10,949,898
3505	Natural Gas	527,828	732,504	925,335	1,085,151
3510	Telephone	61,121	42,400	36,490	37,600
3515	Communication Lines	10,884	2,919	7,832	5,000
3525	Refuse Disposal	230,347	353,982	320,000	320,000
3530	Water	3,186	2,879	2,879	3,000
3535	Steam/Chilled Water	0	600,000	800,000	861,000
3539	Sewer	566,822	747,060	659,000	659,000
3600	Building Maintenance Services	2,435,840	3,814,216	4,640,430	4,125,125
3605	Land and Grounds Maintenance	297,779	401,500	356,000	356,000
3615	Computer Eq/Software Maint Svc	318	4,500	4,500	4,500
3616	Communications Equip Services	0	0	0	500
3620	Enterprise Applications	5,404	3,456	3,926	3,756
3625	Office Equipment Services	0	500	18	0
3626	Vehicle & Motor Equip Services	156,959	122,500	218,601	150,000
3635	Other Equipment Services	300	5,000	5,000	5,000
3745	IntFd Communicatn Equip Repair	4,770	500	5,786	500
3765	IntFd Photocopy Services	0	500	0	0
3794	Print Shop Services	4,249	2,300	1,700	2,000
3805	Printing & Reproduction Srvcs	35,675	10,000	38,447	15,000
3812	Structural Construction Work Services	(700)	0	0	0
3840	Assessments-Other Govts	0	0	90,000	75,000
3895	Misc Other Services & Charges	51,903	104,500	244,918	149,000
3900	Education & Training	3,622	12,635	1,490	1,900
3905	Membership & Professional Fees	8,986	11,224	10,020	23,427
3950	Travel-Non-training Related	0	13,100	11,714	12,000
3960	Motor Pool Charges	2,653	0	0	0
Total Other Services and Charges		14,325,124	23,902,838	25,121,871	26,806,338
4430	Microcomputer Equipment	62,495	0	1,550	4,000
Total Equipment		62,495	0	1,550	4,000
4810	Non-Capital Office Furniture & Equip	0	44,000	44,000	0
4820	Non-Capital Computer Equipment	0	3,673	1,473	0
Total Non-Capital Equipment		0	47,673	45,473	0
Grand Total Expenditures		24,632,285	34,784,025	36,395,210	40,066,945