

Building Services Department

Transportation and Infrastructure
May 20, 2024

The logo of the City of Dallas, featuring a stylized white 'D' with a three-leaf plant inside, set against a dark blue background with fine white diagonal lines.

City of Dallas

John Johnson, Director
Building Services Department (BSD)

Purpose



- Provide an overview of the **Building Services Department**
- Highlight department program, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



- The **Building Services Department** (BSD) is responsible for 500+ assigned City facilities
- Key responsibilities include:
 - Maintenance and repair
 - Capital improvement
 - Custodial
 - Energy management



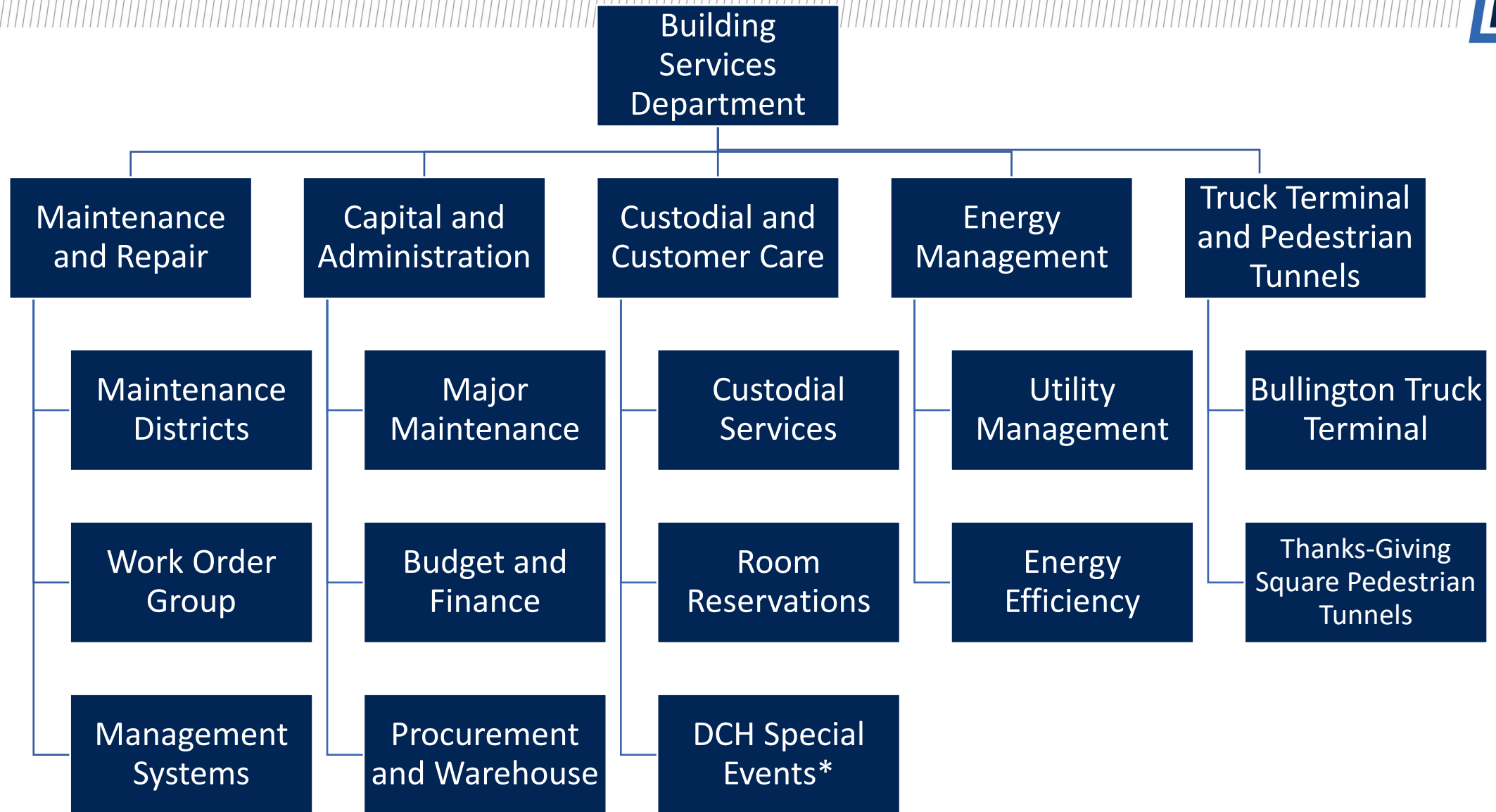
Role of the Department / Fact Sheet



- **Mission** - Provide facility maintenance/repair, major maintenance, custodial services, and other ancillary operations in support of service to City departments, staff, and residents
- September 2018 – Ordinance No. 30994 amended portions of Chapter 2 of the *Dallas City Code* to codify the following changes:
 - Created the **Building Services Department (BSD)**
 - Created the **Department of Equipment and Fleet Management (EFM)**
 - Created the **Office of Bond and Construction Management (BCM)**
 - Reassigned bond program administration, construction responsibility, and architectural and engineering positions and funding to BCM
 - Transferred responsibility of Dallas Security to the Department of Court and Detention Services (CTS)



Organizational Chart



*Events which do not require a Special Events (OSE) permit



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$31,078,791	\$31,198,476
Capital Construction (Major Maintenance)	\$9,500,000	\$9,500,000
Trust & Other Funds	-	-
Total	\$40,578,791	\$40,698,476

- No major budget items are planned in FY25



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	195	195	-
Grant, Trust, and Other Funds	-	-	-
Total	195	195	-



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Facility Maintenance and Repair	\$17,651,049	\$18,649,217	\$18,072,510	\$18,603,008
Renovation and Major Repair	\$8,490,568	\$2,326,300	\$2,534,835	\$2,236,646
Custodial Maintenance	\$5,792,541	\$6,781,559	\$7,044,527	\$6,912,586
Citywide Energy Management	\$3,158,993	\$2,643,600	\$2,743,796	\$2,765,702
Truck and Pedestrian Tunnels	\$549,658	\$678,115	\$683,123	\$680,534
Expense Total	\$35,642,810	\$31,078,791	\$31,078,791	\$31,198,476

*January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$13,044,688	\$14,421,545	\$14,252,129	\$14,949,930
Supplies - Materials	\$5,063,822	\$5,659,524	\$5,583,074	\$5,773,902
Contractual – Other Services	\$18,678,133	\$11,206,560	\$11,480,224	\$11,222,482
Capital Outlay	\$73,862	\$539,000	\$561,203	-
Reimbursements	\$(1,217,695)	\$(747,838)	\$(797,838)	\$(747,838)
Department Expense Total	\$35,642,810	\$31,078,791	\$31,078,791	\$31,198,476
Department Revenue Total	\$895,527	\$909,011	\$788,168	\$909,011

*January 2024 Forecast





Summary of Services, Programs and Activities

Revenue Overview



- BSD is responsible for collecting various revenues on behalf of the General Fund

Revenue Source	FY2023-24 Adopted	FY2024-25 Planned
7279 – ATM Service Fees*	\$13,830	\$13,830
7442 – Arts District Garage*	\$500,000	\$500,000
7890 – Parking Courts (2014 Main)	\$4,735	\$4,735
7891 – Parking Police	\$120,843	\$120,843
8440 – Misc-Bullington Truck Terminal*	\$208,070	\$208,700
8441 – Misc-Bullington St Pedestrian*	\$61,533	\$61,533
Total	\$909,011	\$909,011

- Revenue variance on slide 9 (Parking – Police) due to *Meet and Confer* agreement
- Planned revenues will be updated in FY25 City Manager's Recommended Budget

*Amounts set and outlined in multi-year agreements



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Number of custodial service requests received	1,042	1,200	1,142	1,200
Number of quality inspections at contracted custodial facilities each month	401	400	469	400
Number of HVAC system sustainability upgrades from R-22 to new environmentally friendly refrigerant	44	40	30	30
Number of HVAC indoor air quality upgrades completed in equity priority areas	24	18	18	15

*FY 2023-24 – 1Qtr Report



Summary of Services, Programs, and Activities



- **Facility Maintenance, Operation, and Repair**

- Provides routine, repair, and emergency maintenance services for 500+ assigned City-owned facilities
 - Utilizes in-house staff and service contracts to address needs
 - FY24 operating budget includes \$5.1M for maintenance/repair



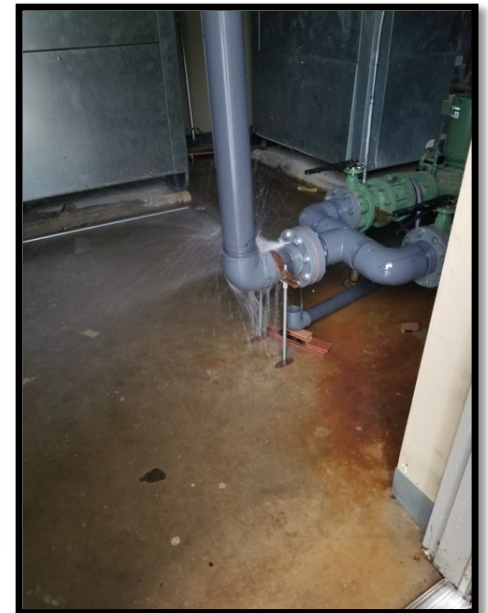
Dallas City Hall
Steam Boilers (Old)



Dallas City Hall
Hot Water Boilers (New)



Stevens Golf Course
Water Infiltration



Bachman Rec Center Leak

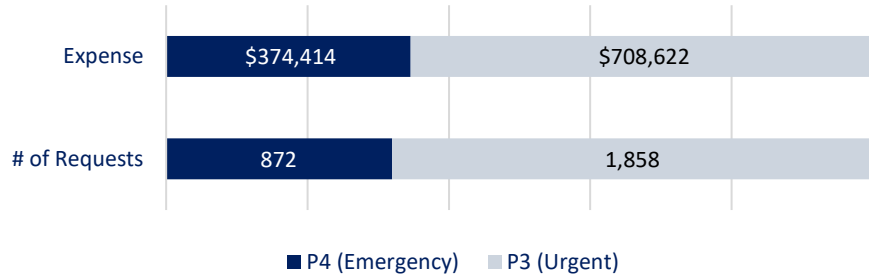


Summary of Services, Programs, and Activities



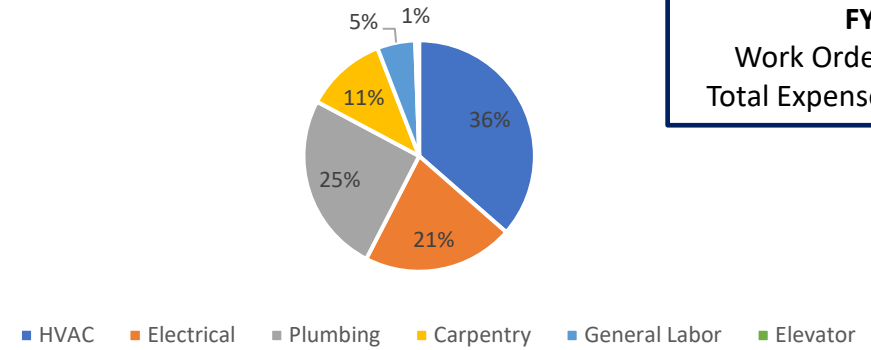
• Facility Maintenance, Operation, and Repair

Emergency & Urgent Repair Analysis
FY 23



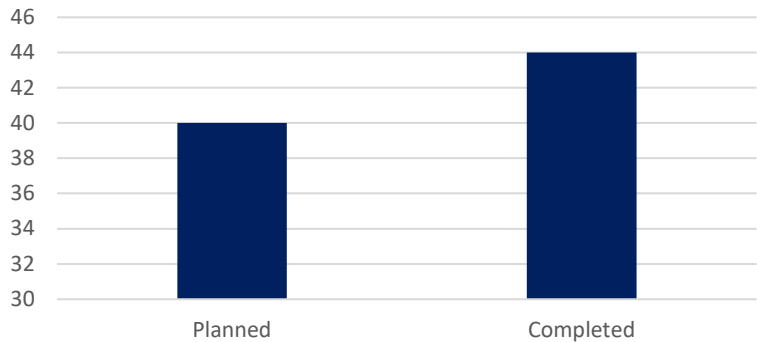
FY23
Total Emergency Response
 Expense: \$1,083,036
 (26% of allocated operating repair funds (\$4.2M))

Work Order Distribution



FY23
 Work Orders = 15,408
 Total Expense: \$7,773,467

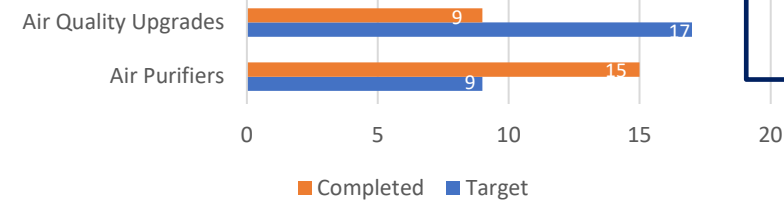
R-22 System Replacements
(CECAP Goal)



FY23
CECAP Objective
 Replacement of R-22 HVAC systems with environmentally-friendly and energy-efficient systems.
 \$3.04M**

** ARPA-funded projects

Budgeting for Equity
 BSD Racial Equity Plan Targets (# of Facilities)
 FY23



FY23
 Work completed in facilities located in REP-identified zip codes.



Summary of Services, Programs, and Activities



- **Custodial and Customer Care**

- **Custodial Services**

- Ensures sanitary and safe conditions in 104 City facilities
 - 4.5 million square feet of cleanable space

- **Customer Care**

- Room reservations and City Hall special event management



Central Library
Plaza Trash/Debris



Summary of Services, Programs, and Activities



- **Energy Management**
 - **Utility Account Management**
 - Oversight and management of electric and gas utilities
 - 3,270 utility accounts
 - 100% renewable electricity in support of CECAP
 - **Energy Management Program**
 - Advises and assists with BSD-led energy efficiency projects
 - Manages City facility energy benchmarking activities



Summary of Services, Programs, and Activities



- **Renovation/Major Maintenance and Administration**
 - **Renovation/Major Maintenance**
 - Planning and execution of capital work plan and major maintenance projects
 - Environmental abatement projects
 - Planning and execution of minor renovation projects
 - **Administration**
 - Budget administration, accounts payable/receivable, procurement



NW Transfer Station Roof
Deteriorated flashing



Fire Station #45
Structural damage



Summary of Services, Programs, and Activities



- **Truck and Pedestrian Terminals**

- 75-year lease (1973) with Thanks-Giving Square Foundation

- **Bullington Truck Terminal**

- Two-level underground truck terminal serving 4 surface buildings
- Governed by Dallas City Code (Sec. 28-128, 6B)

- **Thanksgiving Square Pedestrian Tunnels**

- Underground retail concourse open to the public



Thanksgiving Square
Pedestrian/Retail Concourse



Bullington Truck Terminal





Update on Budget Initiatives



Update on Budget Initiatives

- Professional Development
 - Skilled trades license renewals
 - Trade-specific continual learning
- Capital Project Planning Process
 - Developed in FY24, deploying in FY25
- Continual Improvement Initiatives
 - DABI facility maintenance and operation expense project
 - Customer service rating and feedback
 - Enhanced data collection in Maximo to support data-driven decisions
 - Improved performance measures for SLAs by work order priority



Building Services Department

Transportation and Infrastructure
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