



City of Dallas

City Facilities Overview

**Dallas City Council
December 7, 2022**

John Johnson, Director
Dr. Amani Saleh, Assistant Director
Brian Thompson, Assistant Director
Building Services Department
City of Dallas

Presentation Overview



- Purpose
- Background/History
- Issues/Operational Concerns
- FY23 Budget and Workplan
- 2017 Facility Condition Assessment
- Current Initiatives
- Next Steps



Purpose



- Provide City Council with background, history, and update on Building Services Department (BSD) operations
- Review FY23 Capital Budget and workplan
- Overview of 2017 Facility Condition Assessment (FCA) and remaining needs
- Identify current initiatives for FY23 and beyond supporting the pursuit of a state of good repair for City facilities



Background/History



- In 2018, Building Services Department (BSD) previously known as Equipment and Building Services (EBS), select responsibilities were split into different departments
 - All equipment and fleet operations were reassigned to form Equipment and Fleet Management (EFM)
 - Architects and engineers were reassigned to form the Office of Bond and Construction Management (BCM)
 - Building security operations were reassigned to Court and Detention Services (CTS)
 - Maintenance and operation remained as BSD's core service



Background/History



- **Building Services Department (BSD)** is responsible for
 - Maintenance and operation of assigned City-owned facilities
 - Major maintenance/capital improvements
 - Energy procurement and customer billing
 - Custodial operations of City-operated facilities
 - Other services (Room reservations, special events, etc.)



Background/History



Maintenance and Operation

- Routine facility maintenance and repair
- Non-Maintenance Requests* (NMR)
- Emergency response and repair

Capital Improvement

- Major maintenance/upgrades, renovation, and structural repair
- Environmental assessment and remediation
- Energy sustainability and resiliency

Administration

- Budget (operating and capital) monitoring and reporting
- Procurement and warehouse operations
- Utility reconciliation and payment

Custodial and Customer Care

- Custodial operations (in-house and contract)
- Special event operations inside City Hall
- Contract compliance and quality assurance

*Typically funded by the requesting department



Background/History



- BSD is responsible for approximately 504 buildings of the City's 800+ facilities
- Approximately 9.2M square feet
- Including
 - Dallas City Hall
 - Central Library
 - Branch Libraries
 - Municipal Courts
 - Municipal Centers
 - Dallas Animal Shelter
 - Dallas Fire Rescue facilities
 - Dallas Police Department facilities
 - Recreation Centers
 - Cultural Centers
 - Museums

Dallas City Hall



Latino Cultural Center



7800 N. Stemmons



DPD Headquarters



Central Library



MLK Community Center

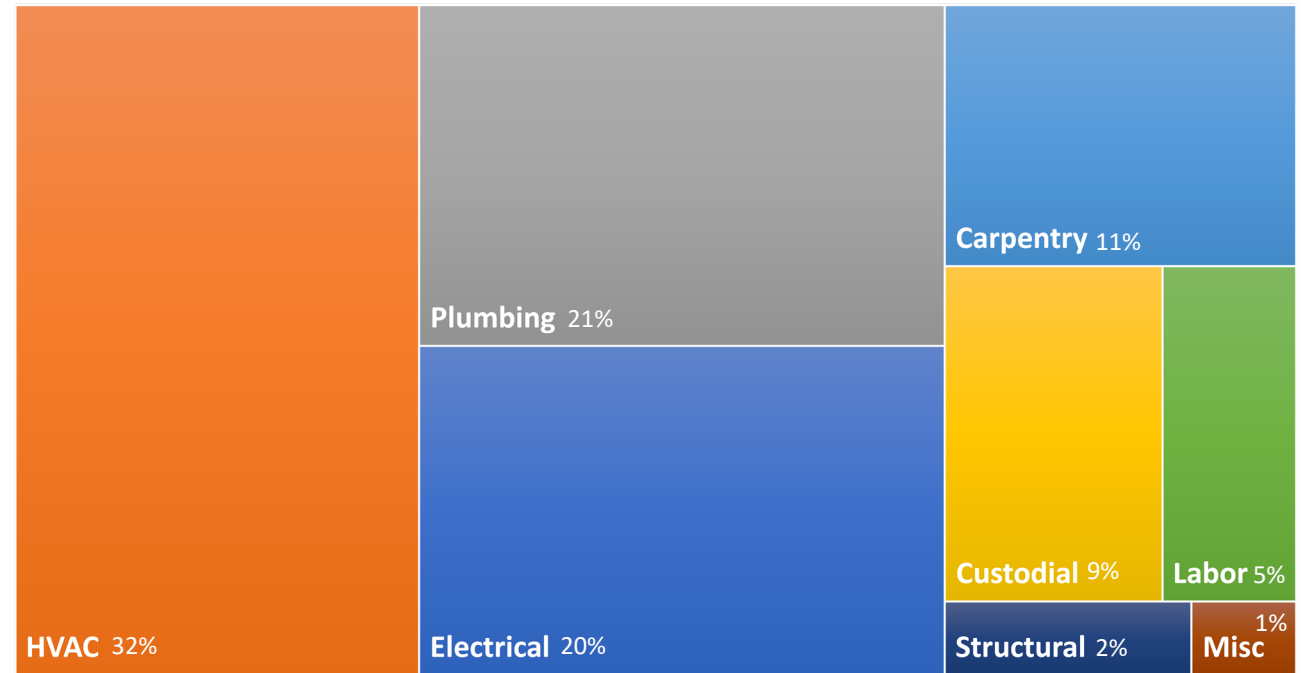


Background/History



- During FY22 BSD received
 - 14,654 Work Orders
 - 1,500 Room Reservations
 - 450 NMRs

Work Order by Trade



■ Electrical ■ HVAC ■ Plumbing ■ Custodial
■ Carpentry ■ Labor ■ Structural ■ Misc



Issues/Operational Concerns



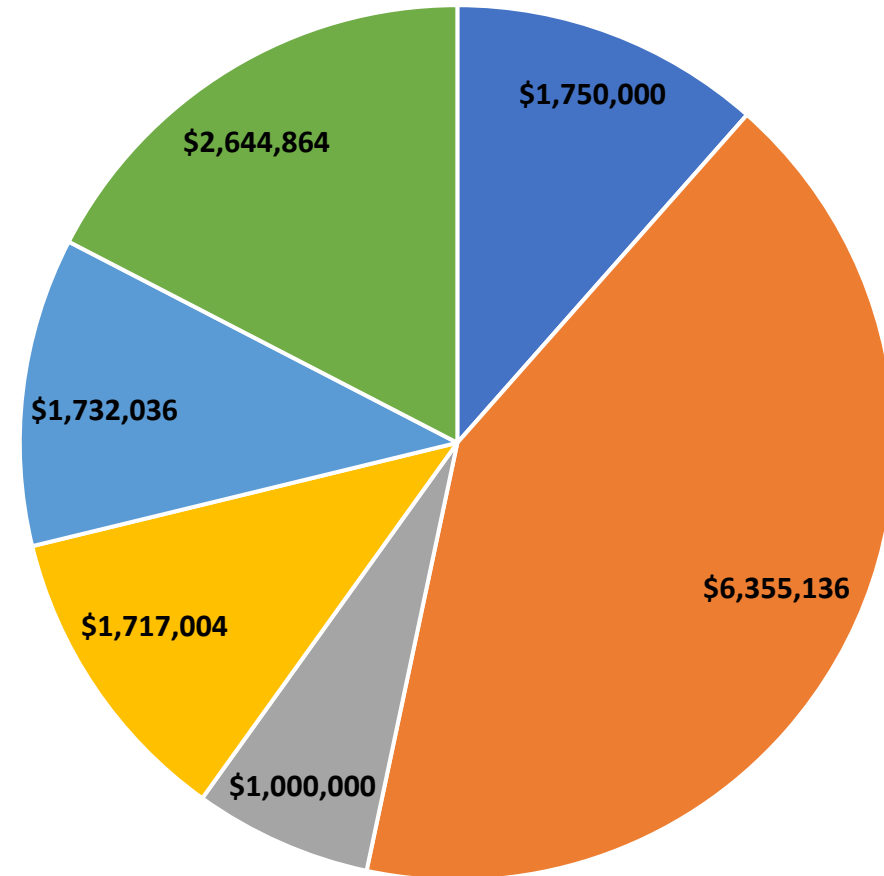
- In February of 2022, a new management team was appointed
- Tasked with identifying challenges with service delivery and implementing process improvements to promote efficiency
- Improvements to-date include
 - Better communication
 - Updated employee training resources – English and Spanish
 - Renewal and solicitation of key service agreements
 - Allowing departments to prioritize work
 - Development of trades apprentice program



FY23 Budget and Workplan



Description	Fund	Amount
Major Maintenance	Capital	\$9,000,000
Major Maintenance (DFR Budget Amendment)	Capital	\$1,750,000
ADA Upgrades (Office of Equity and Inclusion)	Capital	\$1,000,000
Maintenance/Repair	Operating	\$1,732,036
Materials	Operating	\$1,717,004
Total		\$15,199,040



Description	Fund	Amount Remaining
American Recovery Plan Act (ARPA)	Other	\$11,000,000*

*Limited allowable uses

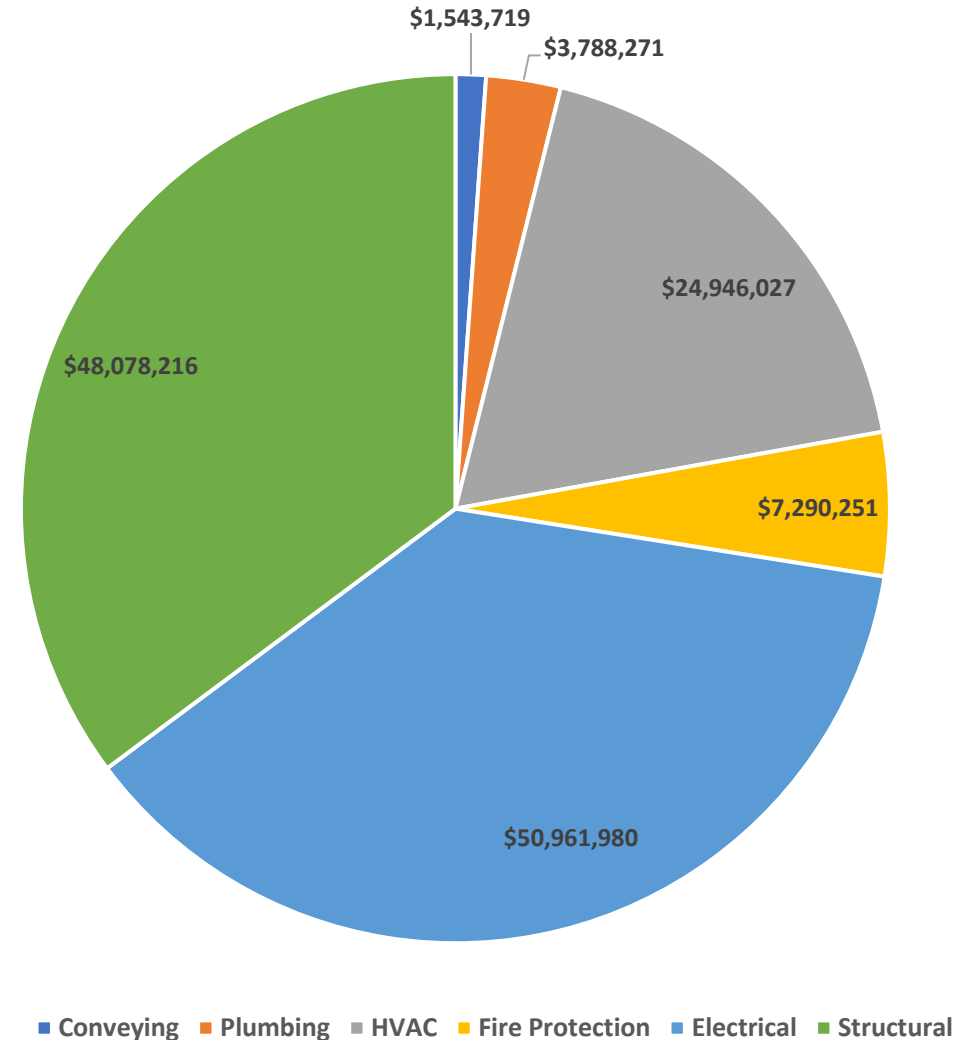
■ DFR ■ Major Maintenance ■ ADA ■ Materials ■ Repairs/Maintenance ■ Critical Failures



2017 Facility Condition Assessment



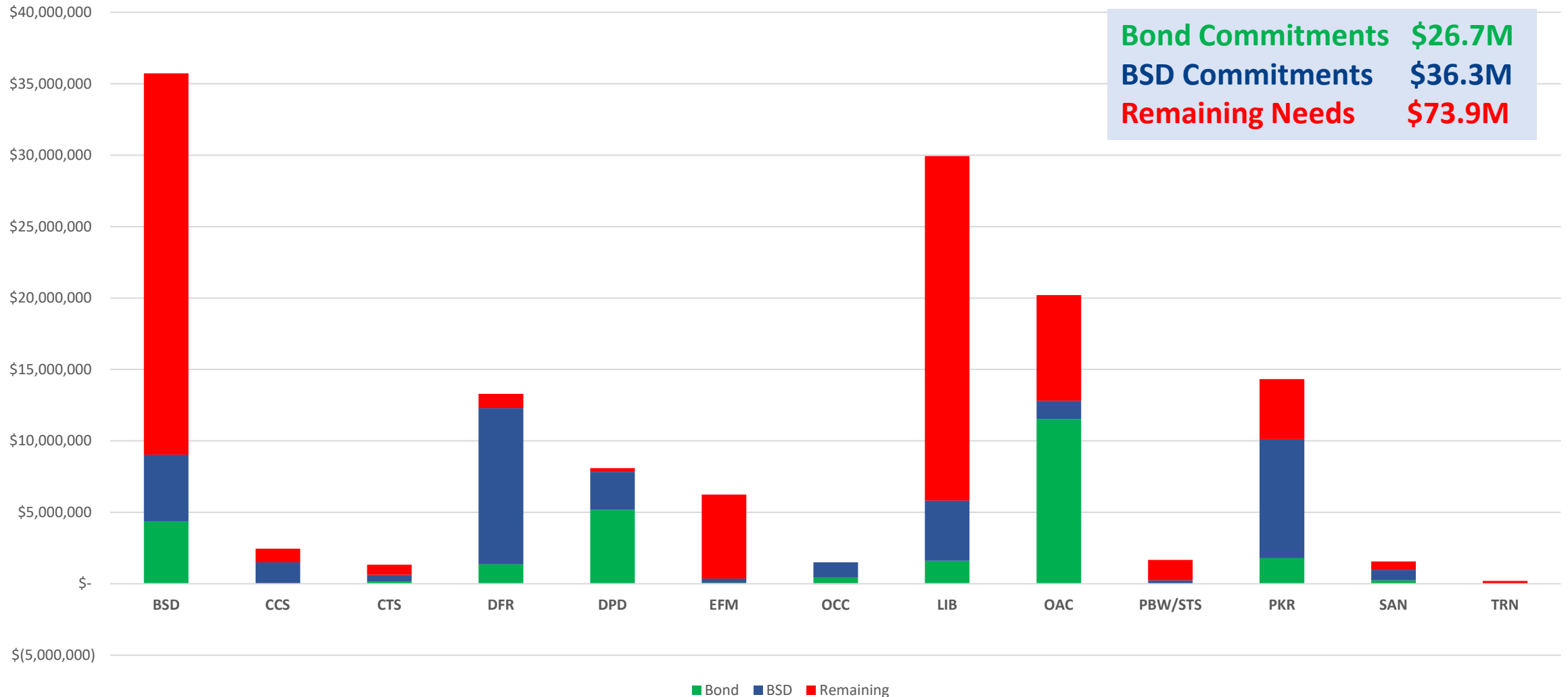
- BSD last conducted an FCA in 2016, completed in 2017
- Assessed 220 of 504 buildings
- Identified approximately \$135M+ in needs
- Cost to complete - \$1.9M
- Scope
 - Current building and systems conditions
 - Recommendations for corrective measures
 - Budgetary cost estimates to remedy issues



2017 Facility Condition Assessment



Investments vs Remaining Needs



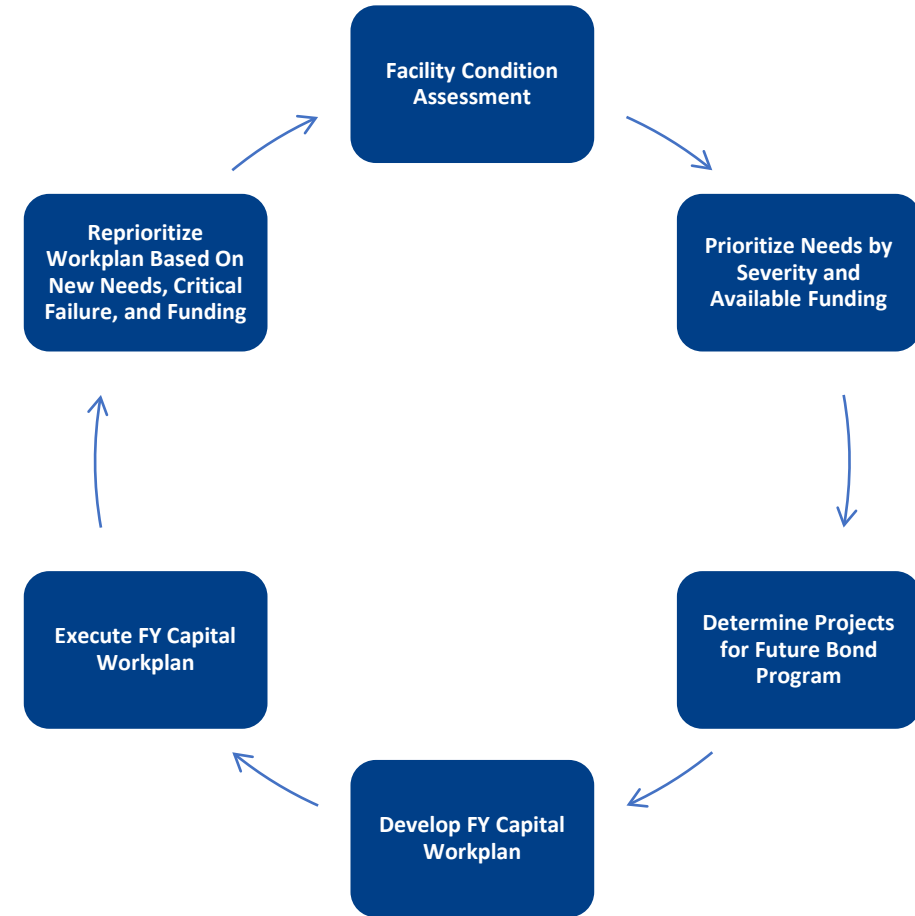
Bond Commitments \$26.7M
BSD Commitments \$36.3M
Remaining Needs \$73.9M



Planned Facility Condition Assessment



- Updated FCA is needed to determine current conditions of facilities
- Recommended to include ALL BSD-maintained City facilities for complete assessment, conducted in two phases
- Estimated to cost around \$5M to complete
- Provides critical data needed to prioritize sequencing of investment based on the type and severity of deficiencies identified



Current Initiatives



- Improvements to work order reporting and tracking
- Public safety facilities
- ADA improvements
- Deployment of trades apprentice program
 - Joint initiative with EFM
- Skilled trades salary review and potential adjustment
- Resiliency investments
 - Solar PV systems
 - Generators



Next Steps



- Execute FY23 workplan and initiatives
- Work with the City Manager's Office to evaluate options to fund a new FCA
- Work with departments to develop FY24 workplan to best address needs
- Provide regular updates to City Council as appropriate





City of Dallas

City Facilities Overview

**Dallas City Council
December 7, 2022**

John Johnson, Director
Dr. Amani Saleh, Assistant Director
Brian Thompson, Assistant Director
Building Services Department
City of Dallas