

# GENERAL SERVICES

## Department Description and Mission

General Services Department's (GSD) mission is to provide leadership and best practices in real estate, design, construction, property management, security, and resource conservation to City departments and residents in a safe, reliable, and fiscally responsible manner.

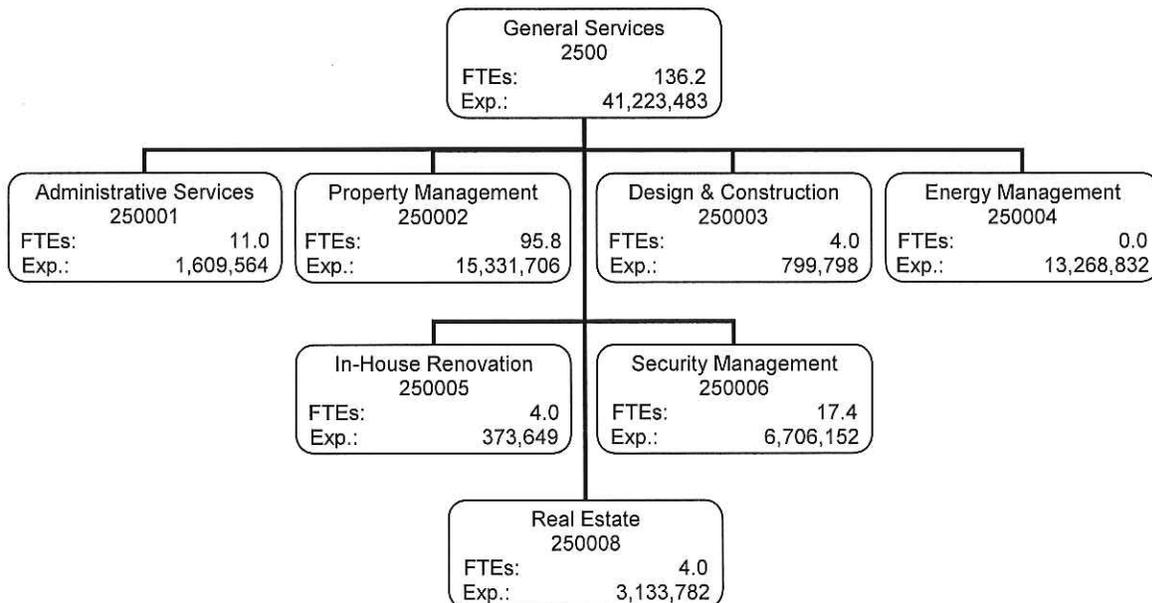
### Short Term Goals

- Restructure GSD to align employee responsibilities and enhance customer responsiveness.
- Establish mentor-protégé program to provide more opportunities for small businesses.
- Develop Citywide Office Space Master Plan.
- Continue to address Facility Condition Assessments (FCA) Priority 1 & 2 building deficiencies.
- Facilitate development of a citywide portfolio master plan.
- Improve security guard contractor accountability and performance.
- Continue to evaluate building security, access control, intrusion systems and CCTV security capabilities.
- Implement power demand response system for load shedding during peak demand periods.
- Work with the Mayor's Office of Education and Houston Community College to develop an apprenticeship program for crafts and trades staff to enhance employee skills and attract qualified candidates.

### Long Term Goals

- To be the Provider of Choice and the premier City of Houston department.
- To manage and oversee all City-owned properties, except the Houston Airport System.
- Implement a department specific cost allocation model for space and energy usage.
- Work with Mayor's Office, City departments and other governmental agencies in aligning department specific Master Plans to identify opportunities for colocation of City facilities and shared resources.
- Identify and ensure sustainable funding for the management of building assets.
- Standardize and continue to replace all inoperable security equipment.

## Department Organization



**FISCAL YEAR 2017 BUDGET**

**Business Area Budget Summary**

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	10,618,868	10,757,670	10,634,680	11,147,589
	Supplies	1,150,269	835,539	1,057,530	882,728
	Other Services and Charges	26,269,470	26,641,584	26,386,209	26,049,945
	Equipment	79,601	0	0	0
	Non-Capital Equipment	64,425	5,500	1,000	1,000
	Total M & O Expenditures	<u>38,182,633</u>	<u>38,240,293</u>	<u>38,079,419</u>	<u>38,081,262</u>
	Debt Service & Other Uses	3,634,765	3,142,221	3,142,221	3,142,221
	Total Expenditure	<u>41,817,398</u>	<u>41,382,514</u>	<u>41,221,640</u>	<u>41,223,483</u>

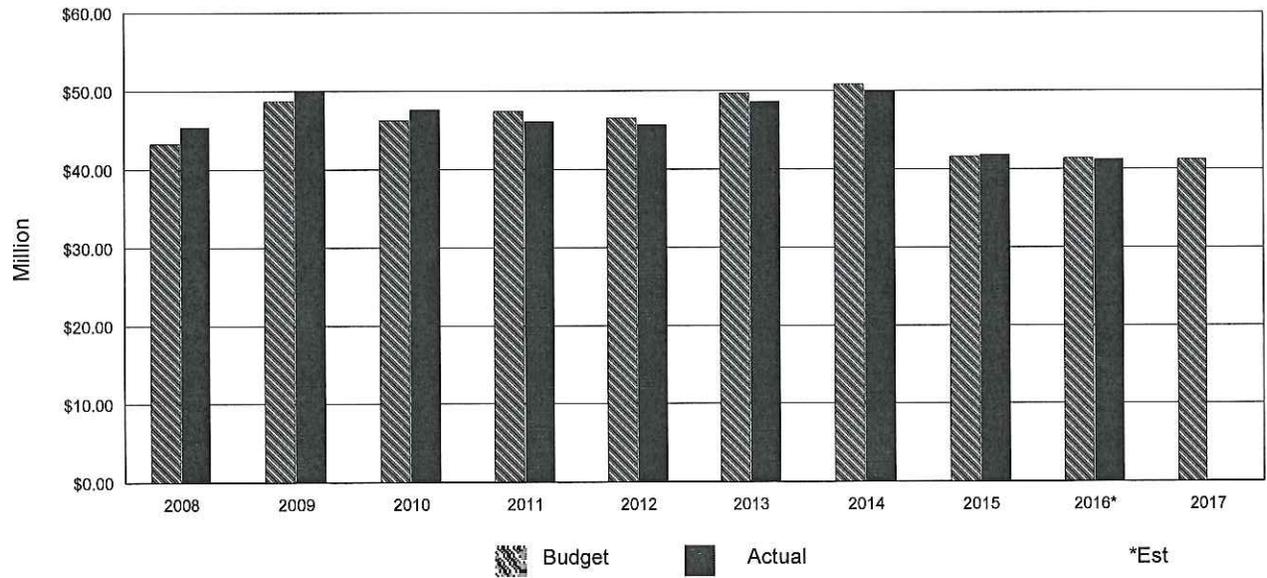
Revenues	6,917,660	5,650,290	4,635,921	4,503,058
----------	-----------	-----------	-----------	-----------

Staffing	Full-Time Equivalents - Civilian	136.9	137.6	132.4	136.2
	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	<u>136.9</u>	<u>137.6</u>	<u>132.4</u>	<u>136.2</u>
	Full-Time Equivalents - Overtime	3.8	3.5	4.2	3.5

**Significant Budget Changes and Highlights**

- o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2017 Budget includes a reduction of \$419,287 for department savings initiatives.
- o Includes funding for the lease at 7125 Ardmore Street being transferred from Department of Neighborhoods.
- o Includes funding to support Operations and Maintenance costs for new facilities.
- o Includes funding for project management software.

**General Services  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2017 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b> <b>Business Area : General Services</b> <b>Fund No. /Bus. Area No. : 1000 / 2500</b>				
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Building Operations Work Orders Completed	4,106	2,000	4,415	5,000
Card Access Changes Processed	39,502	45,000	49,847	47,000
City Identification Badges Processed	10,933	9,800	10,439	10,650
Environmental Projects Completed	281	200	180	200
Special Events Requiring Security Staffing	91	85	95	80
Expenditures Adopted Budget vs Actual Utilization	102%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	127%	100%	82%	100%

**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area : General Services</b> <b>Fund No. /Bus Area No. : 1000 / 2500</b>							
<b>Division Description</b>	<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>GSD - Administrative Services 250001</b> Provides overall direction, management, and leadership to GSD; provides training and professional development to GSD employees; ensures all the department's funds are appropriately allocated and expended.	11.3	1,602,611	10.5	1,735,598	11.0	1,609,564	
<b>GSD - Property Management 250002</b> Provides day - to - day operational services to Police, Fire, Health, Library, Administrative & Regulatory Affairs, Municipal Courts, Public Works and Houston TranStar properties, which include, but are not limited to: janitorial, land and ground maintenance, pest control, alarm monitoring, and security of jail.	92.3	14,636,682	93.5	15,150,166	95.8	15,331,706	
<b>GSD - Design &amp; Construction 250003</b> Provides Capital Improvement Project planning; manages the design and construction of City facilities for all departments except HAS; facilitates tenant improvements; manages construction and coordinates moves; tracks, monitors, and manages environmental contracts and civic art administration, provides in-house planning and design services and construction project management.	3.9	866,876	3.9	698,784	4.0	799,798	
<b>GSD - Energy Management 250004</b> These accounts represent the actual cost for fuel, electricity, natural gas consumption and all other restricted accounts; all communications and data services fees administrated by the Houston Information Technology Services.	0.0	15,647,732	0.0	14,109,382	0.0	13,268,832	
<b>GSD - In-House Renovation 250005</b> Provides administrative support for staff responsible for the renovation and reconstruction of fire stations, police substations, and other city facilities by providing labor and expertise necessary to address maintenance deficiencies and emergency repairs. The budget for the operations can be found in Fund 1003.	3.7	398,088	3.6	290,800	4.0	373,649	

**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b>							
<b>Business Area : General Services</b>							
<b>Fund No. /Bus Area No. : 1000 / 2500</b>							
<b>Division Description</b>		<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>GSD - Security Management</b>	<b>250006</b>						
Manages physical security of all City facilities which include closed circuit TV, access control, and intrusion alarm systems; manages citywide security contract; investigates City lost/stolen assets and processes over 45,000 access requests annually.		15.9	5,997,539	15.9	6,342,740	17.4	6,706,152
<b>GSD - Real Estate</b>	<b>250008</b>						
Manage the acquisition, disposition and leasing of the City's real estate assets.		5.3	2,643,560	5.0	2,894,170	4.0	3,133,782
<b>GSD - Maintenance Renewal &amp; Replacement</b>	<b>250010</b>						
This division is reported in Maintenance Renewal and Replacement Fund (Fund 2105).		4.5	24,310	0.0	0	0.0	0
<b>Total</b>		<b>136.9</b>	<b>41,817,398</b>	<b>132.4</b>	<b>41,221,640</b>	<b>136.2</b>	<b>41,223,483</b>

**FISCAL YEAR 2017 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Charges for Services	1,005,304	1,119,629	1,058,410	<b>954,116</b>
Direct Interfund Services	2,579,012	2,862,556	2,862,556	<b>2,882,481</b>
Other Fines and Forfeits	300,000	301,644	300,959	<b>300,000</b>
Miscellaneous/Other	13,224	0	46,535	<b>0</b>
Other Resources	3,020,120	1,366,461	367,461	<b>366,461</b>
<b>Grand Total Revenues</b>	<b><u>6,917,660</u></b>	<b><u>5,650,290</u></b>	<b><u>4,635,921</u></b>	<b><u>4,503,058</u></b>