

GENERAL SERVICES

Department Description and Mission

General Services Department's mission is to provide expertise 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.

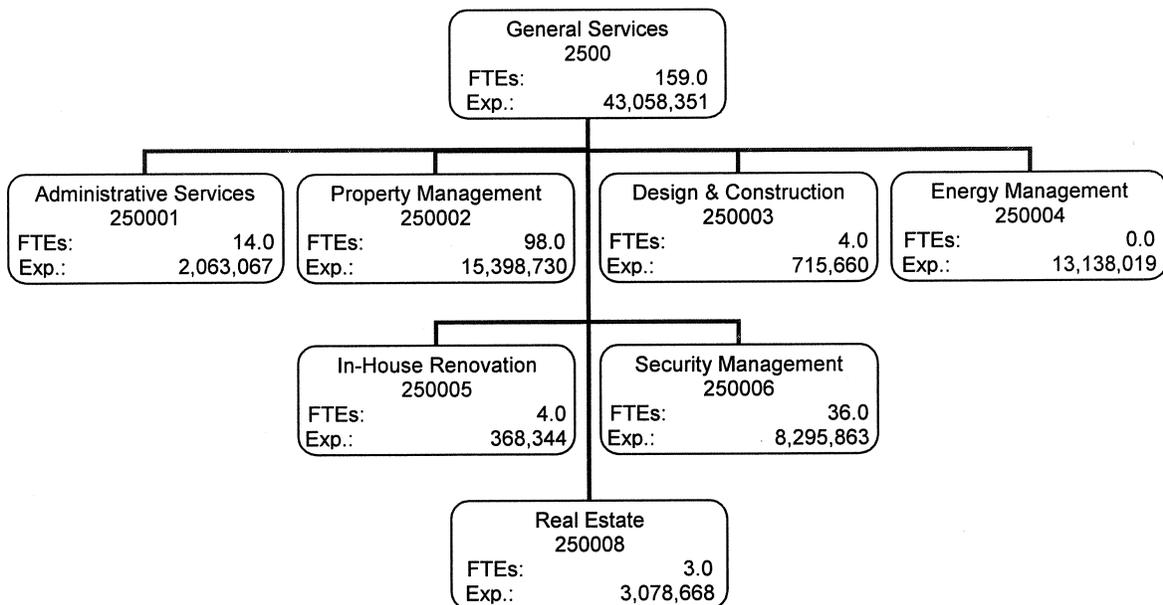
Short Term Goals

- Continue to address Facility Condition Assessments priority 1 and priority 2 deficiencies.
- Continue to expand network remote CCTV capabilities.
- Continue migration of the City access control system to current technology utilizing Open Options to improve customer service, badging efficiencies, and reduce downtime of security identification processing.
- Implement the Project Management Software System to improve project management efficiencies and integrate with other citywide systems.
- Upgrade Sprocket to ensure defined work order reporting activity type: Operational, Preventive or Reactive.
- Revise space guidelines to integrate current industry standards.
- Develop building standard guidelines and update office furniture standards.

Long Term Goals

- Work with stakeholders in consolidating master plans and sharing resources throughout city facilities.
- Work with the Parks and Recreation Department, the Buffalo Bayou Partnership, and the Houston Parks Board to transfer "clean" and useable properties to the City as part of the Bayou Greenway 2020 project.
- Take advantage of the market conditions to reduce rental expense.
- Improve facility condition index for all city buildings.
- Develop and maintain a Capital Reinvestment Plan.
- Implement electronic smart key system at HPD facilities and electronic inventory of equipment.

Department Organization



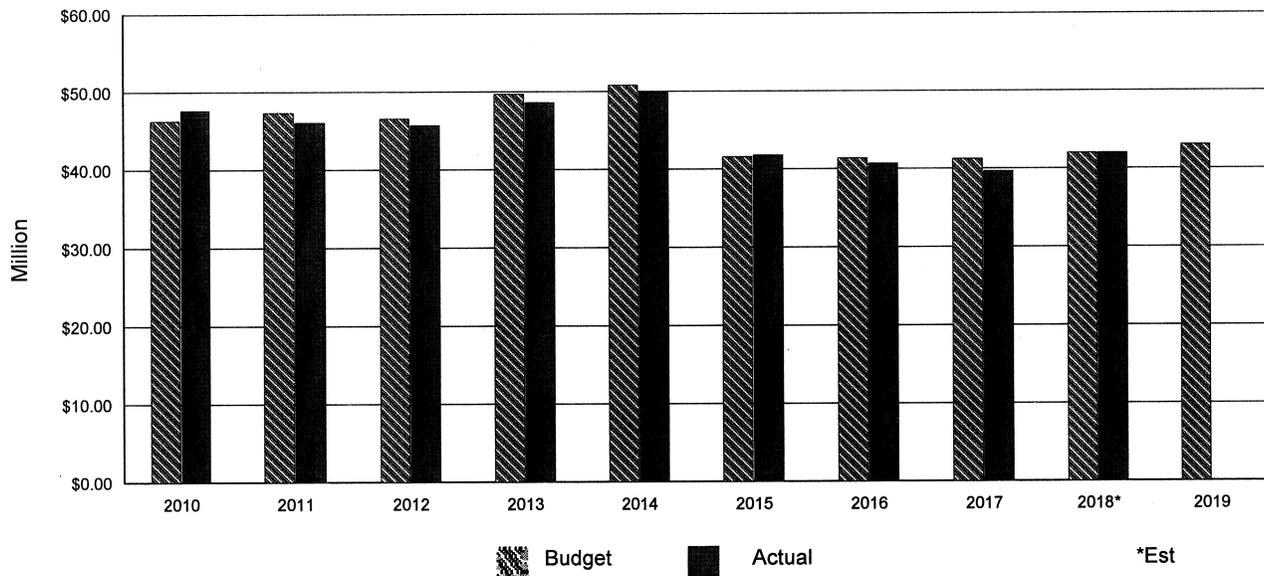
FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

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

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	10,761,989	11,500,715	11,500,715	13,173,164
	Supplies	878,487	826,215	826,215	828,472
	Other Services and Charges	24,931,837	26,527,013	26,527,013	25,914,494
	Equipment	0	4,920	4,920	0
	Non-Capital Equipment	0	1,000	1,000	0
	Total M & O Expenditures	36,572,313	38,859,863	38,859,863	39,916,130
	Debt Service & Other Uses	3,142,221	3,142,221	3,142,221	3,142,221
	Total Expenditure	39,714,534	42,002,084	42,002,084	43,058,351
Revenues		5,975,168	4,512,576	5,906,350	6,177,598
Staffing	Full-Time Equivalents - Civilian	129.7	134.1	134.1	159.0
	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	129.7	134.1	134.1	159.0
	Full-Time Equivalents - Overtime	5.4	4.2	4.2	5.2
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for health benefits and pension contribution.				
	o FY2019 Budget includes a reduction of \$535,193 for department savings initiatives.				
	o The FY2019 expenditure budget includes funding to support increases for the transfer of HPW's Security Operations to General Services Department Security Operations offset with revenue.				
	o The FY2019 expenditure budget includes funding to support contract escalation for facility leases, security guard cost, building maintenance, janitorial, trash, and landscape services.				

**General Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : General Services Fund No. /Bus. Area No. : 1000 / 2500				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Building Operations Work Orders Completed	3,060	3,300	3,061	3,060
Card Access Changes Processed	24,743	18,000	15,960	16,555
City Identification Badges Processed	9,144	6,400	10,139	8,000
Environmental Projects Completed	190	200	241	200
Special Events Requiring Security Staffing	56	55	68	75
Expenditures Adopted Budget vs Actual Utilization	96%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	133%	100%	131%	100%

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name : General Fund Business Area : General Services Fund No. /Bus Area No. : 1000 / 2500							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
GSD - Administrative Services 250001 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.	10.3	1,393,670	10.7	1,778,217	14.0	2,063,067	
GSD - Property Management 250002 Provides operational services to Police, Fire, Health, Library, Administrative & Regulatory Affairs, Municipal Courts, Houston Public Works and Houston TranStar properties. Services include, but are not limited to: janitorial, land and ground maintenance, pest control, alarm monitoring, and security of jail.	91.7	14,764,926	94.3	15,363,202	98.0	15,398,730	
GSD - Design & Construction 250003 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	712,266	4.0	778,674	4.0	715,660	
GSD - Energy Management 250004 These accounts represent all communications and data services fees administrated by the Houston Information Technology Services, the actual cost for fuel, electricity, natural gas consumption and all other restricted accounts.	0.0	12,623,156	0.0	13,738,176	0.0	13,138,019	
GSD - In-House Renovation 250005 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	786,115	4.0	373,073	4.0	368,344	
GSD - Security Management 250006 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.	14.9	6,231,779	18.1	6,735,004	36.0	8,295,863	

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Charges for Services	905,180	884,024	886,224	745,282
Direct Interfund Services	2,400,222	3,262,091	3,262,091	5,060,986
Other Fines and Forfeits	151,094	0	0	0
Miscellaneous/Other	18,642	0	7,900	4,869
Other Resources	2,500,030	366,461	1,750,135	366,461
Grand Total Revenues	5,975,168	4,512,576	5,906,350	6,177,598