GENERAL SERVICES

Department Description and Mission

General Services Department's (GSD) mission is to provide leadership and best practices in design, construction, and management of facilities, supplies, security, resource conservation, maintenance, and other support services to City departments and residents in a safe, reliable, and efficient manner.

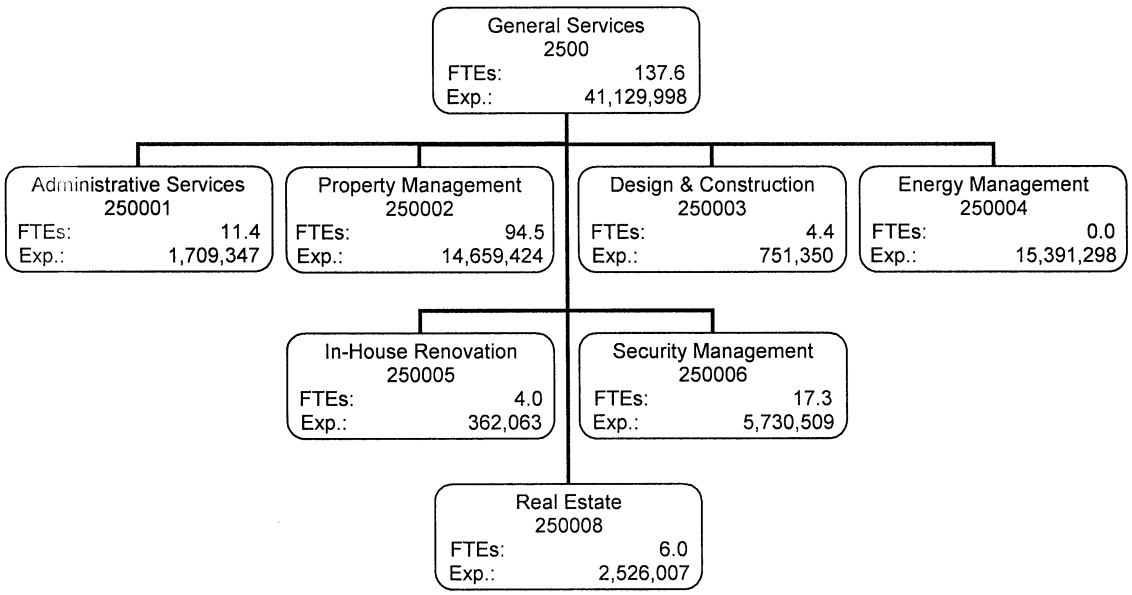
Short Term Goals

- Address Facility Condition Assessments' Priority 1 and Priority 2 projects by July 2015.
- Implement preventive maintenance teams to address maintenance in a proactive manner.
- Select vendor for vending machine contract with 50% healthy selection goals.
- Update PWE Service Level Agreements to align with departmental needs and expectations by the end of FY2015.
- Add Fleet Management Department facilities to the GSD Facility Management portfolio.
- Complete 80 security facility assessments.

Long Term Goals

- To be the Provider of Choice and the premier of City of Houston. To manage and oversee all City owned properties.
- Maintain a high level of customer service while providing property management, general maintenance and professional expertise designed to help client departments achieve their goals and objectives as they relate to operational infrastructure.
- Work with Mayor's Office, each department and Finance to enhance and improve the capital planning process.
- Continue to review and revise the Space Management Guidelines and space usage.
- Standardize all security equipment where possible.
- Replace all inoperable security equipment.
- Continue to refine current policies and procedures to more efficiently sell, acquire, and lease real estate properties.
- Work to implement a cost allocation model for space and energy usage.

Department Organization



Business Area Budget Summary

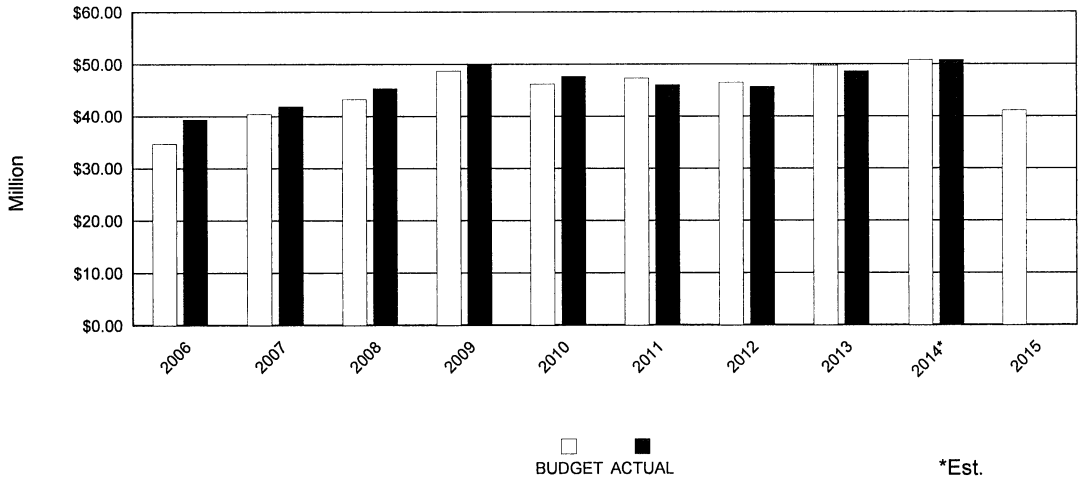
Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 1000 / 2500

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	12,761,371	14,257,965	14,212,827	**10,742,727**
	Supplies	1,621,866	1,740,293	1,754,923	**923,496**
	Other Services and Charges	30,506,770	30,845,076	30,869,719	**25,828,010**
	Equipment	37,568	247,989	247,989	**0**
	Non-Capital Equipment	78,555	83,803	89,668	**1,000**
	Total M & O Expenditures	45,006,130	47,175,126	47,175,126	**37,495,233**
	Debt Service & Other Uses	3,634,765	3,634,765	3,634,765	**3,634,765**
	Total Expenditures	48,640,895	50,809,891	50,809,891	**41,129,998**
Revenues		7,122,085	5,618,114	5,379,684	**5,430,334**
Staffing	Full-Time Equivalents - Civilian	187.3	196.1	191.3	**137.6**
	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	187.3	196.1	191.3	**137.6**
	Full-Time Equivalents - Overtime	6.3	6.0	7.7	**3.1**

Significant Budget Changes and Highlights

- The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- Includes transfer of 66.8 FTEs and $10,961,542 to Maintenance Renewal and Replacement Fund (MRR) as funding for preventive and corrective maintenance.
- Includes funding of $189,081 for new janitorial services contract approved by City Council in FY2014.
- Includes funding of $297,848 to support Operations and Maintenance costs for new facilities.
- Includes reduction of FY2014 one-time MRR cost of $306,934.

General Services
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Card Access Changes Processed	P	47,233	45,000	45,000	45,000
City Identification Badges Processed	P	9,813	9,800	9,800	9,800
Civilian Loss Time Injuries Number	F,J,Q	4	3	3	3
Environmental Projects Completed	P	270	200	260	200
Facility Security Assessments	I,P	60	80	80	80
Maintenance and Operations - Work Orders Completed	I	22,910	33,000	27,500	N/A
Expenditures Budget vs Actual Utilization	F	98%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	100%	100%	96%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
GSD - Administrative Services 250001 Provides overall direction, management, and leadership to GSD; provides training and professional development to GSD employees; ensures all department's funds are appropriately allocated and expended.	9.0	1,275,065	9.3	1,457,567	**11.4**	**1,709,347**
GSD - Property Management 250002 Provides services to Police, Fire, Health, Library, Administrative & Regulatory Affairs, Municipal Courts, Public Works and Houston TranStar properties, which include, but are not limited to: preventive maintenance of mechanical equipment, routine and emergency repairs of electrical, mechanical, plumbing, HVAC, structural and energy management systems and facility inspections.	146.6	21,971,902	150.6	23,375,395	**94.5**	**14,659,424**
GSD - Design & Construction 250003 Provides Capital Improvement Project planning; manages the design and construction of City facilities for all departments except Aviation; 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.	7.0	797,794	5.0	1,050,844	**4.4**	**751,350**
GSD - Energy Management 250004 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.	1.0	16,861,029	0.0	14,821,852	**0.0**	**15,391,298**
GSD - In-House Renovation 250005 Provides overall management and administrative support for the In-House Renovation Group.	4.0	315,783	4.0	335,693	**4.0**	**362,063**
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 process over 45,000 access requests annually.	14.9	5,269,998	17.0	5,713,482	**17.3**	**5,730,509**

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
GSD - Real Estate 250008 Manage the acquisition, disposition and leasing of the City's real estate assets.	4.8	2,149,324	4.8	2,271,550	**6.0**	**2,526,007**
GSD - Maintenance Renewal & Replacement 250010 Provide maintenance services to Police, Fire, Health, Library, Administrative & Regulatory Affairs, Municipal Courts, Public Works and Houston TranStar properties, which include, but are not limited to: preventive maintenance of mechanical equipment, routine repairs of electrical, mechanical, plumbing, HVAC, structural and energy management systems and facility inspections.	0.0	0	0.6	1,783,508	**0.0**	**0**
Total	187.3	48,640,895	191.3	50,809,891	**137.6**	**41,129,998**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	2.0	2.0	
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
ADMINISTRATIVE COORDINATOR	24	0.5	0.5	
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	2.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	1.0	0.0	(1.0)
ASSISTANT PROJECT MANAGER	20	0.0	1.0	1.0
ASSISTANT REAL ESTATE ANALYST	17	1.0	1.0	
ASSISTANT REAL ESTATE MANAGER	26	0.0	2.0	2.0
ASSISTANT SUPERINTENDENT	20	3.0	2.0	(1.0)
BUILDING MAINTENANCE SUPERVISOR	13	6.0	6.0	
CARPENTER	14	9.0	0.0	(9.0)
CARPENTER LEADER	19	1.0	0.0	(1.0)
CHIEF STATIONARY ENGINEER	19	7.0	7.0	
COMMUNICATIONS SPECIALIST	15	0.0	1.0	1.0
CONTRACT COMPLIANCE OFFICER	15	1.0	0.0	(1.0)
CUSTODIAN	4	36.0	35.0	(1.0)
CUSTODIAN LEADER	8	2.0	2.0	
CUSTOMER SERVICE REP. I	13	2.0	2.0	
CUSTOMER SERVICE REP. II	15	1.0	2.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	0.0	1.0	1.0
DATA BASE ANALYST	22	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DIVISION MANAGER	29	5.0	5.0	
ELECTRICAL SUPERINTENDENT	26	1.0	0.0	(1.0)
ELECTRICIAN	18	8.0	0.0	(8.0)
ELECTRICIAN APPRENTICE	10	1.0	0.0	(1.0)
ESTIMATOR	17	1.0	1.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	1.0	
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
GENERAL SERVICES DIRECTOR	35	1.0	1.0	
GRADUATE ARCHITECT	22	1.0	0.0	(1.0)
GROUNDSKEEPER	5	10.0	9.0	(1.0)
HEATING & AIR CONDITIONING LEADER	18	1.0	0.0	(1.0)
INSPECTOR	18	1.0	0.0	(1.0)
LABORER	4	3.0	0.0	(3.0)
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC I	8	1.0	0.0	(1.0)
MAINTENANCE MECHANIC II	12	1.0	0.0	(1.0)
MAINTENANCE MECHANIC III	14	15.0	3.0	(12.0)
MAINTENANCE SUPERVISOR	16	4.0	2.0	(2.0)
MANAGEMENT ANALYST III	21	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	0.0	(1.0)
PAINTER	11	8.0	0.0	(8.0)
PLUMBER	14	3.0	0.0	(3.0)
PROJECT MANAGER	24	1.0	1.0	
PUBLIC LOSS INVESTIGATOR	22	1.0	1.0	
REAL ESTATE MANAGER	29	1.0	1.0	
SENIOR CONTRACT COMPLIANCE OFFICER	18	0.0	1.0	1.0
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	3.0	2.0	(1.0)
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR PUBLIC LOSS INVESTIGATOR	24	3.0	3.0	
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	2.0	1.0	(1.0)
STATIONARY ENGINEER	14	15.0	12.0	(3.0)
STATIONARY ENGINEER APPRENTICE	7	0.0	3.0	3.0
STUDENT INTERN I	4	0.0	0.6	0.6
STUDENT INTERN II	10	0.0	0.6	0.6
SUPERINTENDENT	24	7.0	6.8	(0.2)
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TECHNICAL HARDWARE ANALYST II	21	2.0	2.0	
TECHNICAL HARDWARE ANALYST III	23	2.0	2.0	
Total FTEs		**199.5**	**145.5**	**(54.0)**
Less adjustment for Civilian Vacancy Factor		**3.4**	**7.9**	**4.5**
Full-Time Equivalents		**196.1**	**137.6**	**(58.5)**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
2500020001	**GSD - PM Operations**			
443160	Vending Machine Concessions	352,685	258,949	**303,000**
490060	Transfer from Civic Center	197,704	0	**0**
490120	Transfer from Component Unit	0	185,002	**168,979**
Total	**GSD - PM Operations**	**550,389**	**443,951**	**471,979**
2500020003	**GSD - Houston Permitting Center**			
424110	Other Interfund Services	1,084,068	1,084,068	**1,084,068**
2500020004	**GSD - Parking Management Facility**			
424110	Other Interfund Services	86,870	86,870	**86,870**
2500020005	**GSD - PWE UMB Management**			
424110	Other Interfund Services	715,882	577,124	**583,757**
2500020006	**GSD - Houston TranStar Facility Maint.**			
424110	Other Interfund Services	690,180	690,180	**690,180**
2500060001	**GSD - Security Management**			
424110	Other Interfund Services	212,970	212,970	**229,720**
2500060002	**GSD - Security - General Fund**			
490060	Transfer from Civic Center	190,517	0	**0**
490120	Transfer from Component Unit	0	181,459	**197,482**
Total	**GSD - Security - General Fund**	**190,517**	**181,459**	**197,482**
2500080001	**GSD - Real Estate**			
426420	Building Space Rental Fees	773,850	776,356	**767,304**
426430	Facility Rental Fees	13,388	24,606	**18,974**
428060	Other Interest Income	300,000	300,000	**300,000**
434240	Sale of Capital Assets-Land/Streets	1,000,000	1,000,000	**1,000,000**
445050	Cell Tower Revenue	0	2,100	**0**
Total	**GSD - Real Estate**	**2,087,238**	**2,103,062**	**2,086,278**
Total	**General Services**	**5,618,114**	**5,379,684**	**5,430,334**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	7,942,858	8,908,055	8,955,581	**6,753,197**
500030	Salary Part Time - Civilian	31,212	33,198	33,198	**34,202**
500060	Overtime - Civilian	380,387	353,951	441,749	**180,500**
500090	Premium Pay - Civilian	18,383	20,002	21,412	**20,000**
500110	Bilingual Pay - Civilian	2,705	2,712	2,725	**1,808**
500250	HOPE Union Business Usage	123	123	123	**123**
501070	Pension - Civilian	1,707,958	2,034,683	2,043,793	**1,712,611**
501120	Termination Pay - Civilian	141,684	76,053	76,053	**52,665**
502010	FICA - Civilian	614,152	714,017	680,569	**529,883**
503010	Health Ins-Act Civilian	1,696,032	1,843,857	1,698,332	**1,204,256**
503015	Basic Life Insurance - Active Civilian	4,643	6,684	5,323	**3,890**
503060	Long Term Disability-Civilian	15,352	16,458	16,398	**11,683**
503090	Workers Compensation-Civilian-Admin	37,690	46,411	50,421	**36,148**
503100	Workers Compensation-Civilian-Claim	165,466	176,456	161,845	**176,456**
504020	Compensation Contingency	0	9,760	9,760	**9,760**
504030	Unemployment Claims - Administration	2,726	15,545	15,545	**15,545**
Total	**Personnel Services**	**12,761,371**	**14,257,965**	**14,212,827**	**10,742,727**
511010	Chemical Gases & Special Fluids	20,227	13,648	16,500	**1,500**
511015	Cleaning & Sanitary Supplies	129,243	175,500	165,500	**165,500**
511020	Construction Materials	97,198	77,430	56,429	**6,900**
511025	Electrical Hardware & Parts	203,912	217,000	237,000	**6,000**
511030	Mechanical Hardware & Parts	31,722	121,483	109,289	**8,044**
511035	Meters Hydrants & Plumbing Supplies	43,013	75,056	65,056	**6,000**
511040	Audiovisual Supplies	0	17,470	12,339	**350**
511045	Computer Supplies	784	29,490	17,836	**19,536**
511050	Paper & Printing Supplies	0	1,000	500	**500**
511055	Publications & Printed Materials	29	206	133	**133**
511060	Postage	783	4,669	3,900	**3,900**
511070	Miscellaneous Office Supplies	46,071	52,304	56,200	**65,270**
511080	General Laboratory Supplies	649	0	0	**0**
511110	Fuel	323,588	320,149	320,149	**378,794**
511115	Vehicle Repair & Maintenance Supplies	9,326	12,000	7,000	**12,000**
511120	Clothing	37,949	31,500	21,500	**21,500**
511125	Food Supplies	4,086	4,536	4,536	**3,500**
511145	Small Tools & Minor Equipment	12,241	109,820	135,162	**7,500**
511150	Miscellaneous Parts & Supplies	660,546	477,032	525,894	**216,569**
511165	Fire Fighting Equipment	499	0	0	**0**
Total	**Supplies**	**1,621,866**	**1,740,293**	**1,754,923**	**923,496**
520100	Temporary Personnel Services	55,564	55,557	55,557	**50,000**
520101	Janitorial Services	2,817,190	3,527,061	3,527,061	**3,896,567**
520102	Security Services	3,535,363	3,702,660	3,774,126	**3,880,613**
520103	Subrecipient Contract Services	4,104	10,000	10,000	**10,000**
520106	Architectural Services	6,637	12,234	0	**0**
520108	Information Resource Services	183,165	189,603	189,603	**6,035**
520109	Medical Dental & Laboratory Services	3,863	4,500	4,500	**4,500**
520110	Management Consulting Services	89,080	135,850	135,850	**135,000**
520111	Real Estate Services	0	3,531	3,531	**3,531**
520112	Banking Services	0	100	100	**100**
520114	Miscellaneous Support Services	35,733	95,691	95,691	**81,973**
520115	Real Estate Lease/Office Rental	1,637,753	1,709,095	1,709,095	**1,724,119**
520118	Refuse Disposal	495,630	530,224	530,225	**593,891**
520119	Computer Equipment/Software Maintenance	30,053	14,050	14,050	**14,050**
520120	Communications Equipment Services	0	800	800	**800**
520121	IT Application Svcs	75,805	131,987	131,987	**153,778**
520123	Vehicle & Motor Equipment Services	187,625	136,200	136,200	**0**
520124	Other Equipment Services	310,360	396,280	362,330	**2,860**
520126	Construction Site Work Services	24,366	19,828	15,270	**0**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520128	Other Construction Work Services	1,065	0	0	**0**
520141	Engineering Services	33,009	51,883	51,133	**20,000**
520510	Mail/Delivery Services	155	300	300	**300**
520515	Print Shop Services	4,416	7,223	8,554	**7,804**
520520	Printing & Reproduction Services	12,340	14,412	16,160	**16,160**
520605	Advertising Services	22,479	52,150	52,150	**53,000**
520705	Insurance Fees	98,445	122,436	122,455	**113,252**
520765	Membership & Professional Fees	15,020	21,784	24,415	**29,050**
520805	Education & Training	13,644	52,680	53,660	**49,275**
520905	Travel - Training Related	12,440	24,320	27,400	**30,400**
520910	Travel - Non-Training Related	22,571	21,432	22,437	**21,937**
521405	Building Maintenance Services	6,462,086	7,416,828	7,416,828	**2,637,064**
521410	Sewer Services	815,770	674,673	674,673	**674,673**
521415	Land and Grounds Maintenance	396,974	424,216	424,216	**38,216**
521425	Coastal Water Authority Maintenance	(622)	0	0	**0**
521435	Water Services	23,464	9,000	17,367	**9,004**
521440	Steam/Chilled Water Services	395,964	467,507	467,507	**467,507**
521505	Electricity	11,174,076	9,077,851	9,077,851	**9,277,906**
521510	Natural Gas	488,254	530,326	530,326	**569,810**
521605	Data Services	16,892	68,678	68,678	**78,617**
521610	Voice Services	125,855	111,034	102,078	**54,677**
521620	Voice Equipment	39,940	5,880	5,880	**5,880**
521625	Voice Labor	13,001	7,455	7,455	**7,455**
521630	GIS Revolving Fund Services	8,868	10,958	10,958	**12,236**
521635	Voice Services -Wireless	(37)	64,311	64,311	**58,325**
521715	Office Equipment Rental	19,527	24,240	24,240	**24,240**
521725	Other Rental	46,514	50,297	53,700	**50,297**
521730	Parking Space Rental	63,819	67,500	67,500	**67,500**
521735	Hobby Parking Space Rental	0	14,100	13,500	**13,500**
522305	Freight Charges	175	0	0	**0**
522420	Petty Cash/Change Special Fund	190	0	0	**0**
522430	Miscellaneous Other Services & Charges	317,615	375,986	368,671	**180,580**
522435	Interest Charges Past Due Accounts	50	0	0	**0**
522710	Interfund Utility Cut Repairs	0	500	500	**500**
522720	Interfund Payroll Services	(142)	0	0	**0**
522721	Interfund HR Client Services	155,042	171,489	171,489	**246,637**
522722	KRONOS Service Chargeback	7,731	8,849	8,849	**10,217**
522723	Drainage Fee Service Chargeback	144,960	146,027	146,027	**146,000**
522730	Interfund Engineering Services	0	1,025	0	**0**
522735	Interfund Communication Equipment Repair	0	6,250	6,250	**6,250**
522760	Interfund Billing & Collection Service	10,716	20,000	20,000	**20,000**
522845	Interfund Vehicle Services	52,213	46,225	46,225	**271,924**
Total	**Other Services and Charges**	**30,506,770**	**30,845,076**	**30,869,719**	**25,828,010**
560220	Vehicles	0	247,989	247,989	**0**
560230	Computer HW and Developed SW	37,568	0	0	**0**
Total	**Equipment**	**37,568**	**247,989**	**247,989**	**0**
551005	Fixed Assets Restatement	0	1,000	1,000	**1,000**
551010	Non-Capital Office Furniture & Equipment	1,786	0	0	**0**
551015	Non-Capital Computer Equipment	76,769	59,417	65,282	**0**
551040	Non-Capital Other	0	23,386	23,386	**0**
Total	**Non-Capital Equipment**	**78,555**	**83,803**	**89,668**	**1,000**
532020	Transfers to Capital Projects	3,634,765	3,634,765	3,634,765	**3,634,765**
Total	**Debt Service and Other Uses**	**3,634,765**	**3,634,765**	**3,634,765**	**3,634,765**
	Grand Total Expenditures	**48,640,895**	**50,809,891**	**50,809,891**	**41,129,998**